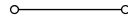


DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT



BUDGET PROPOSAL | FISCAL YEAR 2024-2025

C R E D I T S



EXECUTIVE MANAGEMENT

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Marilu Guevara	Director of Awareness and Engagement
Ann-Marie Holman	Director of Communications
Gibson Nyambura	Director of Innovation
Armando Ruiz	Director of Administrative Services
Thomas Soong	Director of Policy & Government Relations

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EXECUTIVE SUMMARY





EXECUTIVE SUMMARY

November 17, 2023

Dear Honorable Mayor Karen Bass,

Thank you, Mayor Bass, for the opportunity to respectfully present the Fiscal Year 2024-2025 Proposed Budget (Budget) for the Department of Neighborhood Empowerment (Department) for review and deliberation. The Budget Proposal supports the priorities and objectives outlined in the Fiscal Year 2024-25 Proposed Budget Development instructions issued by your office. We are aware and respect that the budget instructions require departments to submit cost-neutral requests through offsets of new revenue or cost reductions. However, this department does not generate revenue and has spent numerous years building itself back up from the Great Recession (2007-2008) to a level which can better sustain and support the needs of the City of Los Angeles Neighborhood Council system (NC system). This makes identifying cost savings incredibly difficult, as has been previously acknowledged by our budget partners in the City Administrative Office. We therefore submit this proposal as a means to provide information and identify the critical needs of the Department in order to further strengthen our operational structure and support for the NC system, and the communities that they serve.

EmpowerLA is adaptable, creative, efficient, and responsive. Our approach balances our role as an oversight department with our role as a supportive and resourceful advocate for a grassroots engagement of the public with their government.

The resources requested in this Budget are those necessary to provide quality direct Neighborhood Council support services to the NC System. Direct Neighborhood Council support strategic goals and metrics are

developed from numerous surveys, feedback sessions, and through direct meetings with the over 1,300 seated board members.

Our 2024-2025 strategic goals and budget advance committed operational improvements, address policy and ordinance changes, and create a ladder of opportunities for seated and potential NC leaders. We recognize that civic engagement happens on different scales for different people and will continue to advance awareness and engagement programming.


Most recently, with the passage of SB411 and City Council's approval, Neighborhood Councils now have the option to choose to hold meetings both in-person and virtually. Our department is preparing for the additional support that will be required by Neighborhood Councils to both understand and follow required standards enacted by the legislation.

Additionally, and in anticipation of the 2025 NC Elections, the department has identified 47 Neighborhood Councils that were scored low on the equity index. Out of those 47, 24 of them have not held at least one election in the last three election cycles. This is due to uncontested seats or insufficient candidates. A concerted effort by staff, new funding, and collaborations will be needed to address the needs of underserved communities to foster equitable representation.

Since its establishment, the Department of Neighborhood Empowerment has implemented the nation's largest grassroots dual-democracy system. The Department recommends continuing the resources from our adopted FY 2023-24 budget. EmpowerLA's Proposed budget represents an increase of \$2,754,711 from \$3,811,035 in FY 2023-24 to \$6,565,746 in FY 2024-25. EmpowerLA is aligned with the Mayor's priorities of providing outstanding services for residents and businesses and institutionalizing equity principles to expand opportunities for Angelenos, as well as creating pathways for employment with the City and supporting existing City staff with career advancement opportunities.

We look forward to the opportunity to discuss our Proposed Budget in the coming months.

Respectfully submitted,

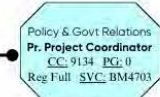
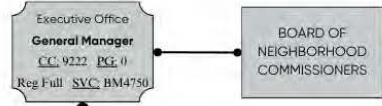


Vanessa Serrano
Interim General Manager
Department of Neighborhood Empowerment

ORGANIZATIONAL CHARTS

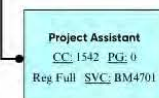
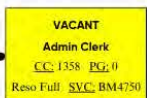
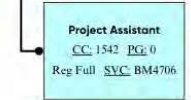
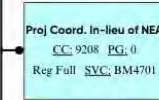
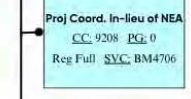
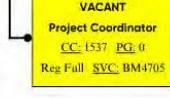
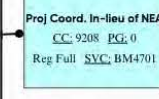
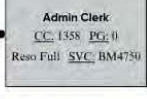
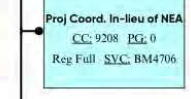
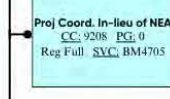
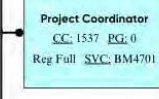
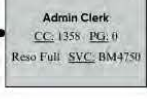
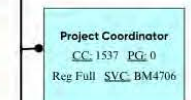
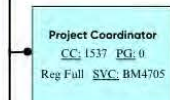
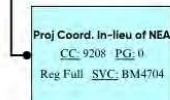
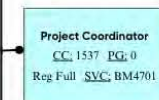
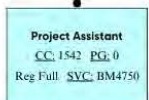
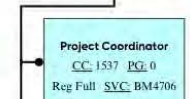
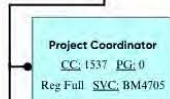
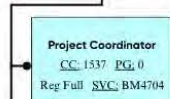
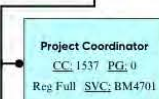
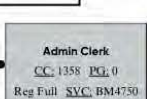
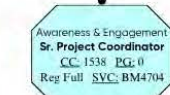
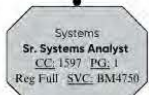


photo by Palms NC / Neighborhood Council elections



ADMINISTRATIVE SERVICES

NC FIELD OPERATIONS



CURRENT ORGANIZATIONAL CHART

CHARTER 1001A - OFFICERS OF ELECTION EXEMPTION

CIVIL SERVICE

VACANT

PROPOSED

PROPOSED UPGRADE

Executive Office
General Manager
 CC: 9222 PG: 0
 Reg Full SVC: BM4750

BOARD OF NEIGHBORHOOD COMMISSIONERS

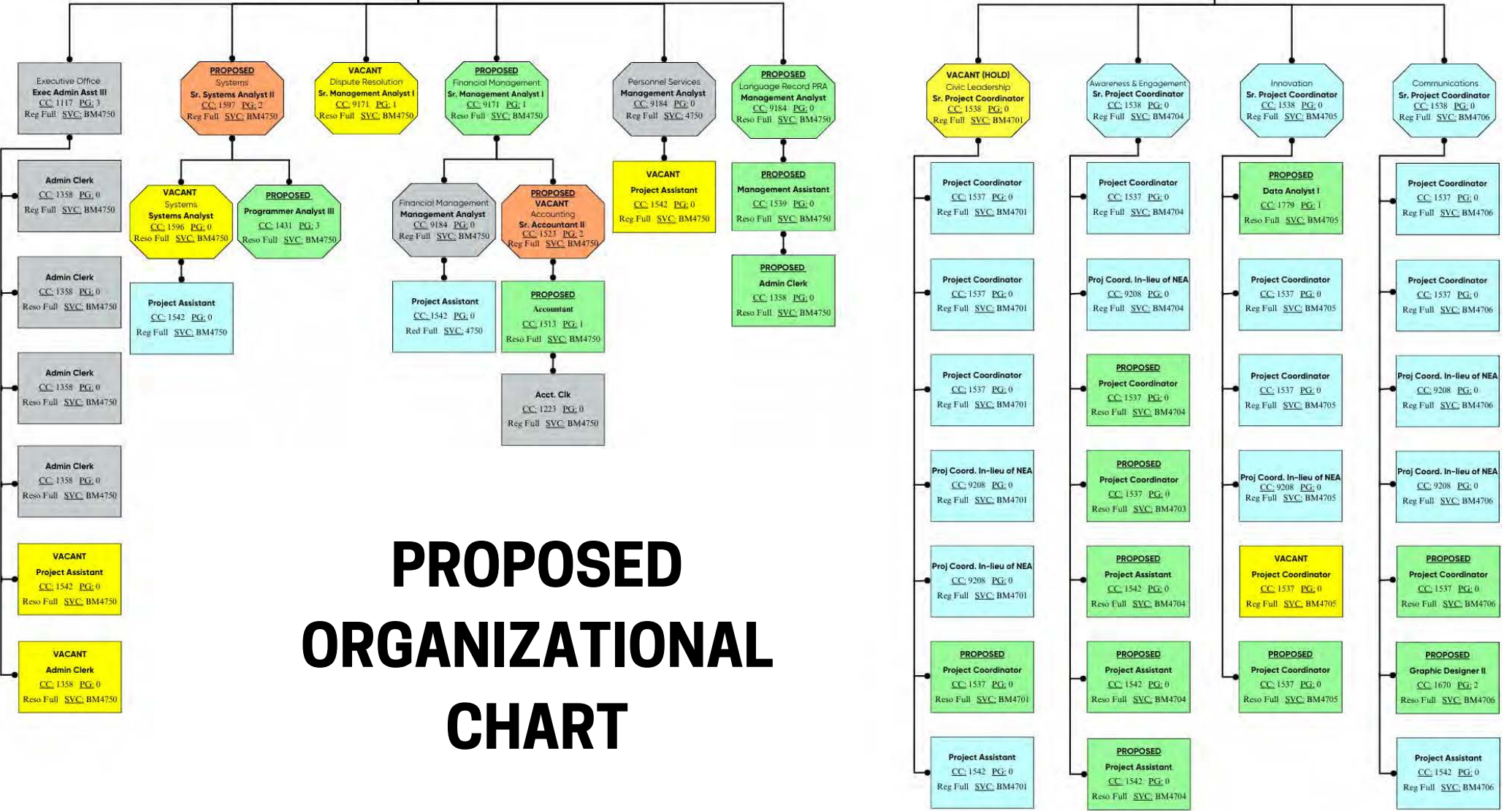
Admin. Services
Chief Management Analyst
 CC: 9182 PG: 0
 Reg Full SVC: BM4750

Policy & Govt Relations
Pr. Project Coordinator
 CC: 9134 PG: 0
 Reg Full SVC: BM4703

Comm Exec Asst II
 CC: 9734 PG: 2
 Reg Full SVC: BM4703

ADMINISTRATIVE SERVICES

NC FIELD OPERATIONS



PROPOSED ORGANIZATIONAL CHART

STRATEGIC PLAN



photo by Chris Valle / 2023 Congress of Neighborhoods

STRATEGIC PLAN

PLAN OVERVIEW

The Department of Neighborhood Empowerment (Department) provides operational support and oversight of the grassroots-based Neighborhood Council system (NC system). The NC system was created in 1999 when voters passed amendments to the Los Angeles City Charter, adding §Sec. 900 to Article IX. The System is extensive: 99 Neighborhood Councils (NCs) with advisory authorities organized into 12 regions covering 502.7 square miles that make up the diverse and large City of Los Angeles. As locally elected volunteer public officials, Neighborhood Councils represent the stakeholders within their boundaries.

The Department's duties are defined in Los Angeles City Charter §Sec. 901. In addition, the Los Angeles Administrative Code (LAAC) Admin Code. §Sec.22.801 subsection(1) (a) defines the Department's duties as including implementing and overseeing the System's compliance with City ordinances and regulations. EmpowerLA administers its Charter-mandated responsibilities in partnership with the Offices of the City Attorney and the City Clerk.

The Neighborhood Council System was created to effect change at Los Angeles City Hall. The Department's role is to assist them in their efforts to generate grassroots-driven advocacy for change.

MISSION STATEMENT

Our mission is to empower and inspire civic engagement and participation within the Los Angeles Neighborhood Council system, fostering a more responsive local government. We strive to cultivate public involvement in City governance, and our commitment is to ensure equitable opportunities, driven by valued partnerships that address the diverse needs of our communities.

VISION STATEMENT

Our vision is to promote the Los Angeles Neighborhood Council system as a cornerstone of civic engagement and inclusive participation that makes local government responsive to local needs. We envision a city where every community member is an active participant in positive change, shaping a community-driven narrative that propels Los Angeles into a model of effective grassroots democracy.

CORE VALUES

Our Core Values are the following:

- Support the Neighborhood Councils' achievement of their charter-driven civic engagement role, embracing diversity, equity, and inclusive advocacy.
- Embrace the diversity, range of experience, perspectives, and opinions within the NC system.
- Resourcing the Department to identify needs, and improve the NC's ability to function effectively by using shared knowledge and resources.
- Continually measure and evaluate the Department's services by developing high-quality continual feedback processes.

STRATEGIC GOALS & OBJECTIVES

- Promote diversity, equity, and inclusion in NC training administration to ensure NC leaders are equipped with knowledge of the tools available to respond to the unique needs of the communities they serve.
- Connect communities throughout Los Angeles to the NC system through direct public engagement programs, awareness messaging campaigns, strategic community partnerships, civic participation and Neighborhood Council Elections.
- Develop and advance the NC system through legislative advocacy in collaboration with the Mayor's office and City Council members, Board of Neighborhood Commissioners, City departments, and legislative partners.
- Support Neighborhood Council engagement with data-driven practices using publicly available research tools. Through this engagement, Neighborhood Councils can strengthen civic engagement; social justice; resource equity; and expertise to build robust, inclusive, culturally responsive city programs and systems.
- Create and disseminate messaging about what Neighborhood Councils are, what they do, and how they have an impact on the City of Los Angeles and on the communities they serve.

CHALLENGES WE ARE FACING

Staffing & Retention

The Department recognizes the challenges faced as previously reported by the general manager of the Personnel Department, in filling vacancies Citywide. Our Department has worked concertedly and in close collaboration with our Personnel liaison group to bring down our vacancy rate over the last year from 40% to 12.5%. Throughout this process, we have weathered challenges with identifying qualified candidates for civil service positions, as well as retaining knowledgeable and experienced staff that are looking for opportunities, career development, and personal growth. Because of our smaller department size, we are not always able to promote from within, and regularly lose critical staff to those outside opportunities. This was most recently significantly felt in our accounting operations, with the loss of a Senior Accountant I to a promotion that we could not match. This staff member had accumulated over 15 years of specialized accounting knowledge and experience regarding our Department, and although every effort has been made to transfer knowledge and train other available staff, the specialization of this staff member's skill set made it a significant challenge that continues to impact our operations. The Department has also struggled to fill a Senior Management Analyst position that would lead the proposed work of a conflict resolution unit. Despite efforts to identify qualified candidates on a certification list, few candidates have responded with interest to interview, and those that did, did not have the relevant skill sets for such a critical position. We will continue to work with our Personnel liaison group and explore options for filling this position by early 2024.

Support to NCs' Virtual & In-Person Governance

Our Neighborhood Empowerment Advocates (NEA's) provide direct Neighborhood Council support to 7-8 NC's, each supporting about 150 board members, committee members, and their stakeholders. Staff's role is multifaceted and always adapting to the changes and needs of the Neighborhood Council system. This Fall, substantial changes to the Brown Act were enacted. NCs are considered Brown Act bodies and changes to the Act will now require our staff to support NC's at in-person and virtual meetings. Virtual meetings were held during the COVID-19 pandemic and our Department staff conducted significant training with NC's, individual members, and they also provided technical support during NC board and committee meetings. The NC elections concluded in June 2023 and since then new boards and committees have been installed who are unfamiliar with virtual governance and the requirements that must be met to stay in accordance with the Act and other policies that impact the change. Most concerning is the limitation this presents on our staff's ability to provide continual hands-on training to board members in communities who have limited access to broadband or lack of access to the equipment necessary to participate in evening/night NC meetings. There are also board members who are unfamiliar with the technology of Zoom, the platform used for NC meetings. Additional resources must be invested to support these communities to ensure their engagement, participation, and representation through the Neighborhood Council system.

Implementation of New Trainings / Policies

We are planning for the implementation and enforcement of new and revised training for Neighborhood Council board members. The launch of Anti-Bias training, Gender Expression, and Gender Identity training, the Board of Neighborhood Commissioner's Digital Communications Policy, and the recently amended Code of Conduct policy are trainings and policies that board members and committee members must acknowledge and adhere to during their term of service. Created to address a rise in relationship and board dynamics challenges involving NC board members and stakeholders both in-person or on social media platforms. We anticipate various challenges may arise with resistance from board members due to a lack of understanding or awareness of changes to their training requirements and policies all members must adhere to. To address these challenges, it will be essential to have a well-planned implementation strategy. This includes clear communication to Neighborhood Councils, comprehensive training, and commitment to providing ongoing information while continuing to address the day-to-day needs through direct neighborhood council support.

NC : NEA Ratio

The Neighborhood Council System lets people in Los Angeles play a part in shaping their community's future. There are 99 Neighborhood Councils (NC) represented by volunteers with diverse experiences. These volunteers are elected from their communities to make sure City Hall decisions include local voices. Being an NC board member is more demanding than a typical volunteer role. NCs fall into three groups: well-functioning, those needing improvement, and those facing challenges.

While the Neighborhood Empowerment Advocates (NEAs) currently provide support to NCs, the current arrangement assigns each NEA the responsibility of overseeing approximately 150 board and committee members, along with stakeholders. NEAs are also designated as leaders or supporters of special work groups, projects, and activities devised by the Department. These initiatives aim to support the capabilities of board members and stakeholders from diverse backgrounds, fostering equitable participation in the NC System. To enhance support for NCs and expand programming tailored to their specific needs, a recommended ratio of five NCs per NEA is strongly advised. This recommendation aligns with the Department's standards, ensuring the provision of the highest quality and most equitable support framework.

Office Space

As the Department continues to grow to reflect a viable support structure for the Neighborhood Council system, we are working with the General Services Department and the City Administrative Office to identify additional available space for storage of equipment, outreach, and promotional items. We are also working on reconfigurations of our office space to address health and safety standards that are considered best practices based on the lessons learned during the height of the COVID-19 pandemic. Included in these reconfigurations will be consideration for equitable workspace for our staff.

2025 NC Elections Outreach

In the upcoming fiscal year, the Department will prepare to conduct outreach campaigns for the 2025 Neighborhood Council Elections. We oversee the execution of the NC elections in partnership with the Office of the City Clerk, who administers the election process. Outreach preparation begins well before the election cycle starts, we have already begun to conduct 1:1 outreach sessions with NC Outreach Chairs to provide guidance on the creation and implementation of outreach strategies to help NC's build community awareness and get others involved. In early fall of 2024, we will be switching from general NC awareness to NC election outreach to recruit candidates and voters for each of the 97 NC's that will conduct election over a 6 month period beginning December 2024. Historically, we have been challenged with engagement of ALL communities due to lack of language access to election materials, online and hardcopy resources, and in-person engagement to those who do not have broadband access. Our need for capacity (staff) to be able to prioritize communities that have greater needs increases as we try to provide resources in a more equitable manner and more during election years. The City Administrative Office M.A.D.E Equity Indexing tool showed us that there are at least 47 NC's that exist in communities with barriers to equity and who need additional staff time and support to respond to the needs of their stakeholders. Of those 47 NCs, 24 have not held elections in at least one (1) of the last three (3) election cycles. These NCs also tend to average a higher rate of NC board seat vacancies, that remain vacant for a longer period of time. This has long-term adverse effects on equitable representation on municipal issues.

RACE, GENDER, EQUITY & INCLUSION

The Department's racial and gender equity plans support Mayoral Executive Directives #11 on Gender Equity in City Operations and #27 on Racial Equity in City Government. EmpowerLA approaches its work from a framework that recognizes our government has played a role in creating and maintaining racial inequity. Per the equity map, there are 47 NC's that represent neighborhoods in great need. These Neighborhood Councils are challenged with supporting and retaining Black, Indigenous, and People of Color (BIPOC) board members and committee members. Our work plans implement programs that allow for meaningful education with Neighborhood Council leaders and the communities they serve, with the goal of recruiting and retaining diverse membership ready to serve and represent the needs of their neighborhoods.

1. We have created an internal committee to support the racial equity baseline study for all 99 Neighborhood Councils as detailed in the scope of work (CF 21-0600).
2. Create an NC Women in Leadership Group to support women during their service on their Neighborhood Council.
3. Department staff completed Antiracist Results Based Accountability (RBA) training to further develop their skills and plans to implement RBA training for Neighborhood Councils . This will support Neighborhood Councils in gaining an understanding of the essential principles of developing clear goals and intentional strategies that tackle the root causes of inequity.
4. The conflict resolution unit will develop procedures for administering and enforcing the City of Los Angeles and Board of Neighborhood Commissioners (BONC) policies about racism, bias, bullying, and

civil and human rights. This process will include potential amendments to ensure NCs have the necessary support to comply with expectations and standards individually.

5. Concurrent with item #4, we will develop workshops to support Neighborhood Council implementation of the Workplace Equity Policy, which is embedded in the Board of Neighborhood Commissioners Code of Conduct Policy amendments.
6. The Department views providing essential required trainings to be an equity issue. The Department's proposed budget includes funding to deliver these trainings in core languages (English, Spanish, traditional Chinese, Korean, Armenian and Farsi).
7. As we progressively fill vacancies, we will continue to develop a diverse, multilingual workforce.
8. We are requesting support for language inclusion/translation services. We view this work as a significant part of our race and equity programming. It supports developing more inclusive civic leadership, awareness, and engagement opportunities.
9. We identify digital inequality as a race and equity issue. The COVID-19 pandemic revealed broadband internet service as an essential utility for accessing government services. Our digital literacy programming provides opportunities for NC leaders to equitably gain access to and develop minimal proficiency using our tools. We have also included requests for tools that would support NCs and NC members who may not have the experience to equip themselves with digital tools or perform required NC tasks such as sending email newsletters.

CONCLUSION

The Fiscal Year 2024-2025 Proposed Budget supports the Department of Neighborhood Empowerment role of overseeing the extensive Neighborhood Council system, aiming to empower civic engagement and responsive local governance. The Budget will allow for robust civic leadership and grassroots governance supported by an investment in innovative uses of online resources. Technology will be used, with this Budget, to improve the tracking of customer service metrics. Additionally, the Budget supports Neighborhood Council budget advocacy and the administration of an in-person Congress of Neighborhoods.

Also, the goals support expectations and requests from the Office of the Mayor, the City Council, City departments, Neighborhood Councils, and the stakeholders. Most importantly, these goals support the expectation that Neighborhood Councils be responsive, self-governing, and self-sustaining grassroots leaders.

Thank you for your consideration of our Fiscal Year 2024-25 Proposed Budget.

NEIGHBORHOOD COUNCIL MAPS & DATA

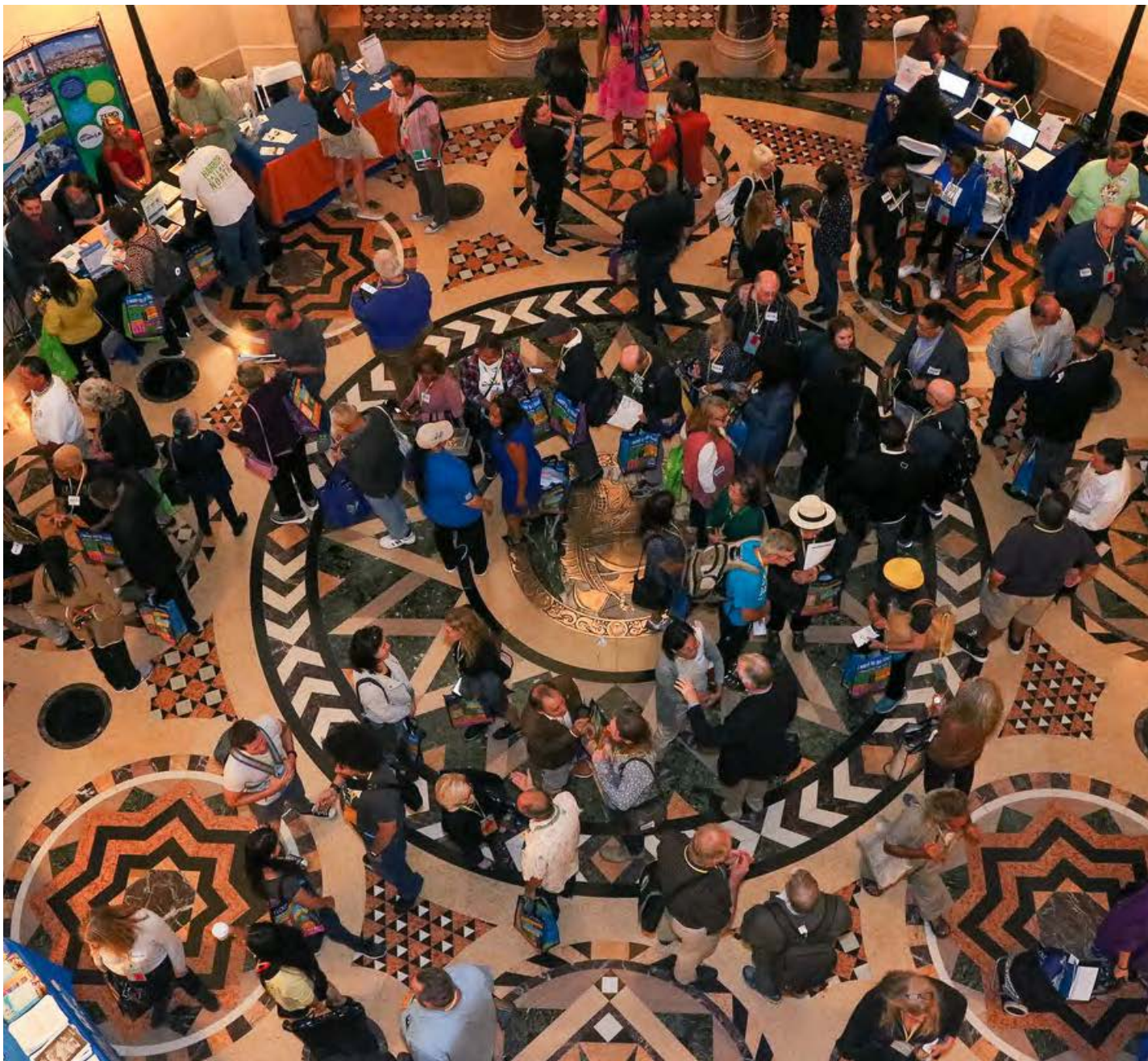
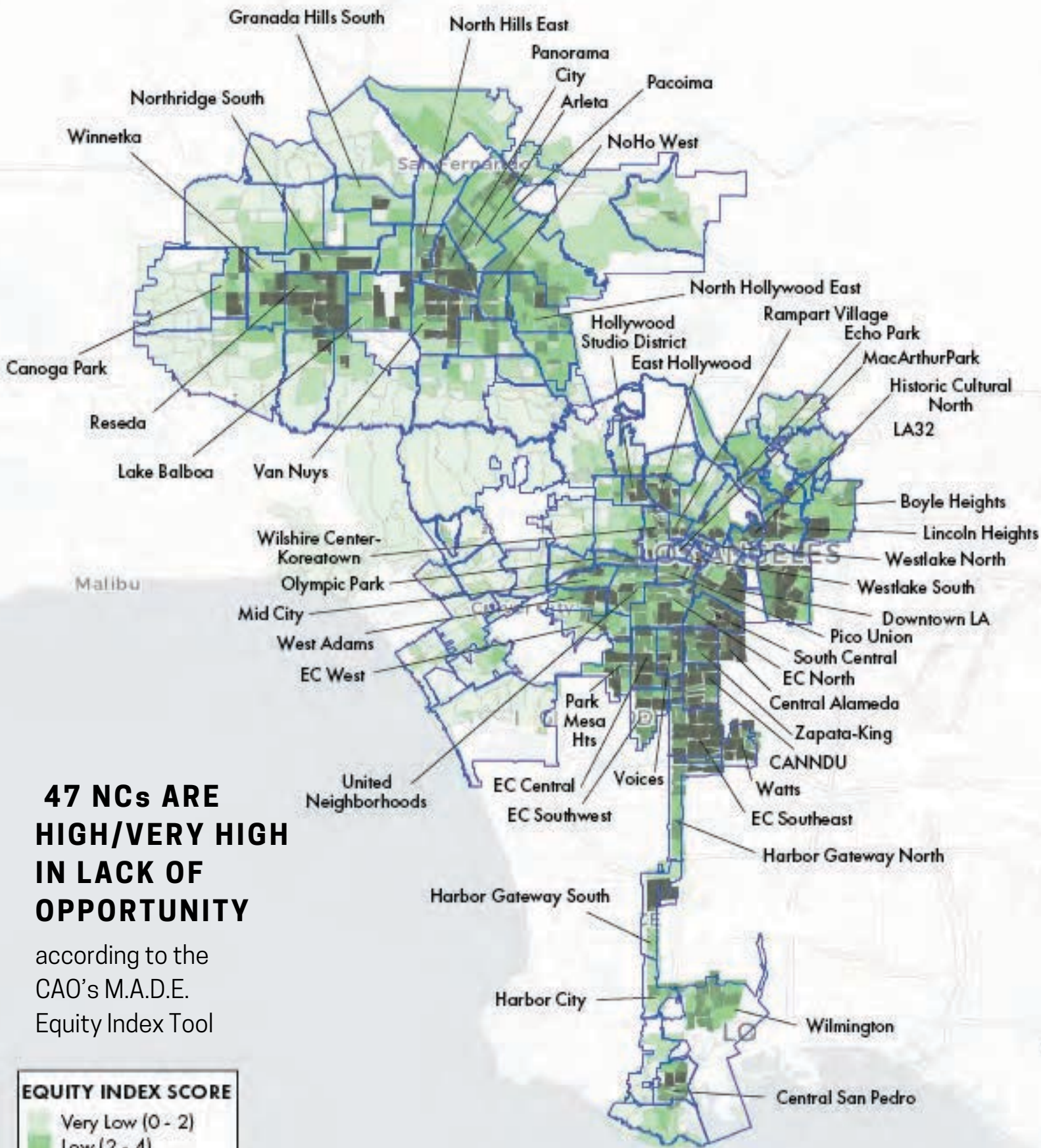


photo by Grace Kim / Congress of Neighborhoods



47 NCs ARE HIGH/VERY HIGH IN LACK OF OPPORTUNITY

according to the CAO's M.A.D.E. Equity Index Tool

EQUITY INDEX SCORE	
Very Low (0 - 2)	Lightest Green
Low (2 - 4)	Light Green
Moderate (4 - 6)	Medium Green
High (6 - 8)	Dark Green
Very High (8 - 10)	Black

NEIGHBORHOOD COUNCIL EQUITY, ELECTIONS & COMMUNITY IMPACT STATEMENTS

These 43 NCs serve areas with a VERY HIGH lack of opportunity

These 4 NCs serve areas with a HIGH lack of opportunity

24 / 47 NCs w/equity issues did not have elections 1 or more seasons in the past 3 election cycles

17 / 47 NCs with equity issues did not file any Community Impact Statements during FY2022-23 | 28 / 47 filed 5 or fewer

NC	REGION	ELECTIONS			# CIS FILED
REGION 1 - NORTHEAST VALLEY					
North Hills East	1	No contested seats 2023			0
Panorama City	1				0
Arleta	1	No contested seats 2023			7
Pacoima	1				2
REGION 2 - NORTHWEST VALLEY					
Granada Hills South	2	No contested seats 2023	No contested seats 2021		0
Northridge South	2				0
REGION 3 - SOUTHWEST VALLEY					
Canoga Park	3	No contested seats 2023	No contested seats 2021	No contested seats 2019	0
Lake Balboa	3	No contested seats 2023			13
Reseda	3				86
Winnetka	3			No contested seats 2019	1
REGION 4 - SOUTHEAST VALLEY					
Noho West	4	No contested seats 2023	No contested seats 2021		5
North Hollywood East	4	No contested seats 2023			0
Van Nuys	4				3
REGION 5 - HOLLYWOOD					
East Hollywood	5				24
Hollywood Studio District	5	No contested seats 2023	No contested seats 2021		0
REGION 6 - DOWNTOWN / CENTRAL CITY					
Downtown LA	6				39
Historic Cultural North	6				2
MacArthur Park	6	No contested seats 2023			0
Olympic Park	6	No contested seats 2023	No contested seats 2021		0
Pico Union	6			No contested seats 2019	13
Westlake North	6	No contested seats 2023		No contested seats 2019	0
Westlake South	6	No contested seats 2023		No contested seats 2019	0
Wilshire Center Koreatown	6				4
REGION 7 - NORTHEAST LA					
Echo Park	7	No contested seats 2023			29
Rampart Village	7	No contested seats 2023			26
REGION 8 - EAST LA					
Boyle Heights	8	No contested seats 2023			2
Lincoln Heights	8				16
REGION 9 - SOUTH LA					
CANNDU	9		No contested seats 2021		0
Central Alameda	9				2
Empowerment Congress Southeast	9				0
Empowerment Congress Southwest	9				0

South Central	9				0
Voices	9				14
Watts	9				0
Zapata-King	9				7

REGION 10 - SOUTHWEST LA					
Empowerment Congress Central	10		No contested seats 2021		2
Empowerment Congress North	10	No contested seats 2023			20
Empowerment Congress West	10				14
Mid City	10	No contested seats 2023			42
Park Mesa Heights	10				0
United Neighborhoods	10				13
West Adams	10				4

GATEWAY					
Central San Pedro	12	No contested seats 2023	No contested seats 2021	No contested seats 2019	28
Harbor Gateway North	12				12
Harbor City	12	No contested seats 2023			5
Wilmington	12	No contested seats 2023	No contested seats 2021		15



Neighborhood Council	Total	Born in USA	Born outside USA	Naturalized US Citizen born outside USA	Born outside USA and not US citizen	% population born in USA	% population born outside USA	% Naturalized US Citizen born outside USA	% Born outside USA and not US citizen
ARLETA NC	35052	18544	16508	8793	7716	52.9%	47.1%	53.3%	46.7%
ARROYO SECO NC	19170	12315	6856	3983	2873	64.2%	35.8%	58.1%	41.9%
ATWATER VILLAGE NC	13603	7701	5902	4060	1842	56.6%	43.4%	68.8%	31.2%
BEL AIR-BEVERLY CREST NC	27083	20203	6880	4857	2023	74.6%	25.4%	70.6%	29.4%
BOYLES HEIGHTS NC	86469	47181	39288	12304	26984	54.6%	45.4%	31.3%	68.7%
CANNDU	47470	28221	19249	4743	14506	59.5%	40.5%	24.6%	75.4%
CANOGA PARK NC	55626	30345	25280	9108	16173	54.6%	45.4%	36.0%	64.0%
CENTRAL ALAMEDA NC	29556	16635	12921	2782	10139	56.3%	43.7%	21.5%	78.5%
CENTRAL HOLLYWOOD NC	17100	10645	6455	2600	3855	62.3%	37.7%	40.3%	59.7%
CENTRAL SAN PEDRO NC	29171	19981	9191	3520	5670	68.5%	31.5%	38.3%	61.7%
CHATSWORTH NC	35259	24120	11138	8032	3106	68.4%	31.6%	72.1%	27.9%
COASTAL SAN PEDRO NC	29400	24314	5085	2976	2109	82.7%	17.3%	58.5%	41.5%
DEL REY NC	32914	21868	11046	5382	5664	66.4%	33.6%	48.7%	51.3%
DOWNTOWN LOS ANGELES NC	39786	26491	13295	5977	7318	66.6%	33.4%	45.0%	55.0%
EAGLE ROCK NC	30475	20201	10274	7082	3192	66.3%	33.7%	68.9%	31.1%
EAST HOLLYWOOD NC	47600	21089	26510	11359	15152	44.3%	55.7%	42.8%	57.2%
ECHO PARK NC	43738	26410	17328	7539	9789	60.4%	39.6%	43.5%	56.5%
ELYSIAN VALLEY RIVERSIDE NC	6761	4083	2678	1657	1021	60.4%	39.6%	61.9%	38.1%
EMPOWERMENT CONGRESS CENTRAL AREA NDC	43475	28736	14739	5437	9301	66.1%	33.9%	36.9%	63.1%
EMPOWERMENT CONGRESS NORTH AREA NDC	77766	45717	32049	10047	22002	58.8%	41.2%	31.3%	68.7%
EMPOWERMENT CONGRESS SOUTHEAST AREA NDC	84032	56129	27903	7409	20494	66.8%	33.2%	26.6%	73.4%
EMPOWERMENT CONGRESS SOUTHWEST AREA NDC	28410	24341	4069	1746	2323	85.7%	14.3%	42.9%	57.1%
EMPOWERMENT CONGRESS WEST AREA NDC	37200	30131	7069	3142	3928	81.0%	19.0%	44.4%	55.6%
ENCINO	46941	30777	16164	12339	3824	65.6%	34.4%	76.3%	23.7%
FOOTHILL TRAILS DISTRICT NC	20560	14001	6560	3957	2603	68.1%	31.9%	60.3%	39.7%
GLASSELL PARK NC	23481	13470	10011	4804	5206	57.4%	42.6%	48.0%	52.0%
GRANADA HILLS NORTH NC	26639	17620	9019	7327	1692	66.1%	33.9%	81.2%	18.8%
GRANADA HILLS SOUTH NC	28882	18881	10001	6300	3701	65.4%	34.6%	63.0%	37.0%
GREATER CYPRESS PARK	13058	7619	5439	2504	2936	58.3%	41.7%	46.0%	54.0%
GREATER TOLUCA LAKE NC	12910	10284	2625	1532	1093	79.7%	20.3%	58.4%	41.6%
GREATER VALLEY GLEN NC	48543	28143	20400	11541	8858	58.0%	42.0%	56.6%	43.4%
GREATER WILSHIRE NC	52085	29232	22853	11825	11028	56.1%	43.9%	51.7%	48.3%
HARBOR CITY NC	26020	16980	9040	4304	4736	65.3%	34.7%	47.6%	52.4%
HARBOR GATEWAY NORTH NC	36415	24236	12179	4098	8081	66.6%	33.4%	33.6%	66.4%
HARBOR GATEWAY SOUTH NC	22266	14030	8236	3487	4749	63.0%	37.0%	42.3%	57.7%
HERMON NC	3282	2162	1121	661	459	65.9%	34.1%	59.0%	41.0%
HISTORIC CULTURAL NC	28877	17442	11435	5476	5959	60.4%	39.6%	47.9%	52.1%

HISTORIC HIGHLAND PARK NC	56128	35145	20982	10621	10361	62.6%	37.4%	50.6%	49.4%
HOLLYWOOD HILLS WEST	39661	27894	11767	6748	5019	70.3%	29.7%	57.4%	42.6%
HOLLYWOOD STUDIO DISTRICT	29855	14477	15378	6163	9216	48.5%	51.5%	40.1%	59.9%
HOLLYWOOD UNITED	19135	13775	5360	3087	2274	72.0%	28.0%	57.6%	42.4%
LA-32 NC	46861	29952	16909	8256	8653	63.9%	36.1%	48.8%	51.2%
LAKE BALBOA NC	45617	27205	18412	8175	10237	59.6%	40.4%	44.4%	55.6%
LINCOLN HEIGHTS NC	30074	15366	14708	6341	8368	51.1%	48.9%	43.1%	56.9%
LOS FELIZ NC	34105	23501	10604	6895	3709	68.9%	31.1%	65.0%	35.0%
MACARTHUR PARK NC	31021	12253	18769	4547	14222	39.5%	60.5%	24.2%	75.8%
MAR VISTA NC	53346	37487	15859	7132	8727	70.3%	29.7%	45.0%	55.0%
MID-CITY NC	29012	18568	10444	4409	6035	64.0%	36.0%	42.2%	57.8%
MID-CITY WEST NC	59389	42497	16892	9020	7871	71.6%	28.4%	53.4%	46.6%
MID-TOWN NORTH HOLLYWOOD NC	69808	41996	27812	13861	13951	60.2%	39.8%	49.8%	50.2%
MISSION HILLS NC	23555	14245	9310	5072	4238	60.5%	39.5%	54.5%	45.5%
NC Westchester Playa	60791	49223	11568	6370	5198	81.0%	19.0%	55.1%	44.9%
NOHO WEST NC	21066	10284	10782	6298	4485	48.8%	51.2%	58.4%	41.6%
NORTH HILLS EAST NC	41867	21589	20278	6802	13476	51.6%	48.4%	33.5%	66.5%
NORTH HILLS WEST NC	20631	13928	6704	4653	2051	67.5%	32.5%	69.4%	30.6%
NORTH HOLLYWOOD NORTHEAST NC	32185	16744	15440	7352	8089	52.0%	48.0%	47.6%	52.4%
NORTHRIDGE EAST NC	29085	20828	8256	5506	2751	71.6%	28.4%	66.7%	33.3%
NORTHRIDGE SOUTH NC	31828	19920	11907	6063	5845	62.6%	37.4%	50.9%	49.1%
NORTHRIDGE WEST NC	22657	16163	6494	4302	2192	71.3%	28.7%	66.2%	33.8%
NORTHWEST SAN PEDRO NC	21407	17307	4101	2468	1633	80.8%	19.2%	60.2%	39.8%
OLYMPIC PARK NC	20100	10463	9637	3945	5692	52.1%	47.9%	40.9%	59.1%
PACOIMA NC	73534	40628	32906	12396	20510	55.3%	44.7%	37.7%	62.3%
PALMS NC	28228	18400	9828	4622	5206	65.2%	34.8%	47.0%	53.0%
PANORAMA CITY	69752	32471	37281	14489	22792	46.6%	53.4%	38.9%	61.1%
PARK MESA HEIGHTS NC	34679	26653	8026	3766	4260	76.9%	23.1%	46.9%	53.1%
PICO NC	22204	16955	5249	2695	2554	76.4%	23.6%	51.3%	48.7%
PICO UNION	41037	16906	24131	6934	17197	41.2%	58.8%	28.7%	71.3%
PORTER RANCH NC	23178	13484	9694	7878	1817	58.2%	41.8%	81.3%	18.7%
RAMPART VILLAGE NC	24698	10010	14688	5590	9098	40.5%	59.5%	38.1%	61.9%
RESEDA NC	72780	40062	32718	17199	15519	55.0%	45.0%	52.6%	47.4%
SHERMAN OAKS NC	70369	52256	18113	12321	5792	74.3%	25.7%	68.0%	32.0%
SILVERLAKE	33586	23651	9936	5149	4787	70.4%	29.6%	51.8%	48.2%
SOUTH CENTRAL NC	44535	22848	21688	4372	17316	51.3%	48.7%	20.2%	79.8%
SOUTH ROBERTSON NC	42582	29243	13339	7910	5428	68.7%	31.3%	59.3%	40.7%
STUDIO CITY NC	37304	30780	6524	4192	2332	82.5%	17.5%	64.3%	35.7%
SUN VALLEY NC	47552	25579	21973	11097	10876	53.8%	46.2%	50.5%	49.5%
SUNLAND-TUJUNGA NC	43782	28335	15448	10719	4729	64.7%	35.3%	69.4%	30.6%

SYLMAR NC	81709	52208	29501	13649	15852	63.9%	36.1%	46.3%	53.7%
TARZANA NC	37265	23044	14221	10024	4196	61.8%	38.2%	70.5%	29.5%
UNITED NC	55283	31991	23292	8173	15119	57.9%	42.1%	35.1%	64.9%
VALLEY VILLAGE NC	25677	19093	6584	3913	2671	74.4%	25.6%	59.4%	40.6%
VAN NUYS NC	85208	45634	39574	15399	24175	53.6%	46.4%	38.9%	61.1%
VENICE NC	36046	28699	7347	3891	3456	79.6%	20.4%	53.0%	47.0%
VOICES OF 90037	45506	26182	19324	5522	13802	57.5%	42.5%	28.6%	71.4%
WATTS NC	42568	28790	13778	3690	10088	67.6%	32.4%	26.8%	73.2%
WEST ADAMS NC	26439	16815	9624	4145	5479	63.6%	36.4%	43.1%	56.9%
WEST HILLS NC	41384	30924	10460	8111	2349	74.7%	25.3%	77.5%	22.5%
WEST LOS ANGELES NC	34736	22956	11780	5870	5910	66.1%	33.9%	49.8%	50.2%
WESTLAKE NORTH NC	26708	11386	15322	3590	11732	42.6%	57.4%	23.4%	76.6%
WESTLAKE SOUTH NC	22262	8625	13637	2256	11382	38.7%	61.3%	16.5%	83.5%
WESTSIDE NC	32902	23620	9282	6207	3075	71.8%	28.2%	66.9%	33.1%
WESTWOOD NC	29923	19923	10000	6189	3811	66.6%	33.4%	61.9%	38.1%
WESTWOOD NORTH NC	23976	18336	5640	1578	4062	76.5%	23.5%	28.0%	72.0%
WILMINGTON NC	57056	35606	21450	7063	14387	62.4%	37.6%	32.9%	67.1%
WILSHIRE CENTER KOREATOWN NC	97471	38402	59069	19634	39436	39.4%	60.6%	33.2%	66.8%
WINNETKA NC	50495	27929	22566	10794	11772	55.3%	44.7%	47.8%	52.2%
WOODLAND HILLS-WARNER CENTER NC	76232	51919	24313	14788	9525	68.1%	31.9%	60.8%	39.2%
ZAPATA KING NC	51106	27959	23147	3849	19298	54.7%	45.3%	16.6%	83.4%
RESIDENTS BORN IN/OUTSIDE OF USA BY NC SERVICE REGION (see a list of NCs by service region: http://EmpowerLA.org/councils-by-service-region/)									
REGION 1 - NORTH EAST VALLEY	416129	239938	176191	84824	91367	57.7%	42.3%	48.1%	51.9%
REGION 2 - NORTH WEST VALLEY	197527	131017	66510	45407	21103	66.3%	33.7%	68.3%	31.7%
REGION 3 - SOUTH WEST VALLEY	426338	262206	164133	90538	73595	61.5%	38.5%	55.2%	44.8%
REGION 4 - SOUTH EAST VALLEY	403070	255215	147855	76408	71447	63.3%	36.7%	51.7%	48.3%
REGION 5 - CENTRAL 1	287028	176565	110464	53496	56968	61.5%	38.5%	48.4%	51.6%
REGION 6 - CENTRAL 2	307263	141968	165295	52358	112937	46.2%	53.8%	31.7%	68.3%
REGION 7 - EAST	156491	95356	61135	30889	30246	60.9%	39.1%	50.5%	49.5%
REGION 8 - NORTH EAST LA	308998	183410	125588	56555	69033	59.4%	40.6%	45.0%	55.0%
REGION 9 - SOUTH LA 2	373183	231105	142078	34112	107965	61.9%	38.1%	24.0%	76.0%
REGION 10 - SOUTH LA 1	303854	198610	105243	39119	66124	65.4%	34.6%	37.2%	62.8%
REGION 11 - WEST LA	369625	266338	103287	53801	49486	72.1%	27.9%	52.1%	47.9%
REGION 12 - HARBOR	221736	152454	69282	27917	41365	68.8%	31.2%	40.3%	59.7%
TOTALS FOR CITY OF LOS ANGELES - RESIDENTS BORN IN/OUTSIDE OF USA									
City of Los Angeles (except Brentwood and Pacific Palisades)	3771242	2334181	1437061	645426	791635	61.9%	38.1%	44.9%	55.1%

SUMMARY

AND RANKING



photo by Winnetka NC / Winnetka Retreat 2023

2024-25 Budget Request Summary and Ranking

Department: Neighborhood Empowerment

Approved by: Vanessa Serrano, Interim General Manager

	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
	Reg	Reso					
2023-24 Adopted Department Budget:	35	7	\$ -	\$ 3,438,518	\$ 40,000	\$ 332,517	\$ 3,811,035

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
1	BM4701	BASE	Civic Leadership Division	Baseline Budget Request	BASE	3			\$ 256,152	\$ -	\$ 168,829	\$ 424,981		
2	BM4703	BASE	Policy and Government Relations Division	Baseline Budget Request	BASE	7			\$ 628,358	\$ -	\$ 40,900	\$ 669,258		
3	BM4704	BASE	Awareness & Engagement Division	Baseline Budget Request	BASE	7			\$ 597,662	\$ 40,000	\$ -	\$ 637,662		
4	BM4705	BASE	Innovation Division	Baseline Budget Request	BASE	5			\$ 395,477	\$ -	\$ -	\$ 395,477		
5	BM4750	BASE	General Administrative Support Program	Baseline Budget Request	BASE	13			\$ 1,135,181	\$ -	\$ 50,618	\$ 1,185,799		
6	BM4701	Request A	Civic Leadership Division	Continuation and Regularization of Resolution Authority Position - Project Assistant	CONTINUE	1			\$ 41,757	\$ -	\$ -	\$ 41,757	YES	YES
7	BM4750	Request A	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions	CONTINUE	6			\$ 396,583	\$ -	\$ -	\$ 396,583	YES	YES
8	BM4704, BM4706, BM4750	VPR A	Various	2024-2025 Neighborhood Council Elections Funding	NEW SF 24-25	0			\$ -	\$ 40,000	\$ 710,000	\$ 750,000	YES	YES
9	BM4701, BM4703, BM4704, BM4705, BM4706, BM4750	VPR B	Various	Funding for Events and Trainings held by Department of Neighborhood Empowerment	NEW SF 24-25	0			\$ -	\$ -	\$ 160,150	\$ 160,150	YES	YES
10	BM4704	Request A	Awareness & Engagement Division	Engagement Project Assistants	NEW SF 24-25	3			\$ 125,272	\$ -	\$ 9,180	\$ 134,452	YES	YES
11	BM4750	Request B	General Administrative Support Program	Financial Management Services Section	NEW SF 24-25	2			\$ 147,252	\$ -	\$ 6,120	\$ 153,372	YES	YES
12	BM4706	Request A	Communications Division	City Emails for NCs	NEW SF 24-25	0			\$ -	\$ -	\$ 153,435	\$ 153,435	YES	
13	BM4750	Request C	General Administrative Support Program	Language Access / Records / PRAs Team	NEW SF 24-25	3			\$ 142,285	\$ -	\$ 509,180	\$ 651,465	YES	
14	BM4705	Request A	Innovation Division	Accessibility Services	NEW SF 24-25	0			\$ -	\$ -	\$ 95,000	\$ 95,000	YES	YES
15	BM4706	Request B	Communications Division	Graphics Designer II	NEW SF 24-25	1			\$ 56,432	\$ -	\$ 3,060	\$ 59,492	YES	YES
16	BM4705	Request B	Innovation Division	Data Analyst I	NEW SF 24-25	1			\$ 68,489	\$ -	\$ 3,060	\$ 71,549	YES	
17	BM4706	Request C	Communications Division	Multilingual Media Placements / Multilingual Public Relations Vendor	NEW SF 24-25	0			\$ -	\$ -	\$ 60,000	\$ 60,000	YES	
18	BM4750	Request D	General Administrative Support Program	Systems Support Team	NEW SF 24-25	1			\$ 92,453	\$ -	\$ 3,060	\$ 95,513	YES	YES
19	BM4701, BM4703, BM4704, BM4705, BM4706, BM4750	VPR C	Various	Direct NC Support Enhancement	NEW SF 24-25	5			\$ 308,251	\$ -	\$ 21,550	\$ 329,801	YES	YES
20	BM4706	Request D	Communications Division	Communications Printing Services	NEW SF 24-25	0			\$ -	\$ -	\$ 50,000	\$ 50,000	YES	YES
21	BM4705	Request C	Innovation Division	AI- Enhanced Accessibility Translation Pilot Program	NEW SF 24-25	0			\$ -	\$ -	\$ 50,000	\$ 50,000	YES	YES

Total Departmental Budget Requests (New GF/Sub. SF):	0	23	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests:	58	0	0	\$ -	\$ 4,391,604	\$ 80,000	\$ 2,094,142	\$ 6,565,746

Departmental Offset Proposals

(List each Offset Proposal individually, in the Department's order of priority. The General Fund Revenue amounts can be positive or negative, but all other expense account funding amounts should be negative.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
1														
Total Departmental Budget Requests (Offset):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF) - New GF Revenue:												\$ -		
Offset Check (Offset=New Requests + New GF Revenue):												\$ -		

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Total Non-Departmental Requests		\$ -	\$ -

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2024-25 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	58	0	\$ -	\$ 4,391,604	\$ 80,000	\$ 2,094,142	\$ 6,565,746
Change from 2023-24 Adopted Department Budget:	23	-7	\$ -	\$ 953,086	\$ 40,000	\$ 1,761,625	\$ 2,754,711
	65.7%	-100.0%		27.7%	100.0%	529.8%	72.3%
2024-25 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2024-25 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:			\$ -	\$ 4,391,604	\$ 80,000	\$ 2,094,142	\$ 6,565,746

Employment Level

Program:	07/01/23	11/01/23	06/30/24
As of:			
Number of Vacancies:	7	8	1
Number of Authorized Positions:	42	42	42
Vacancy Rate:	16.67%	19.05%	2.38%
Salary Savings Rate:	9%	9%	9%

SUMMARY

BY SOURCE OF FUNDS



photo: Civic U, hosted by Cal State LA

2024-25 Budget Request Summary by Source of Funds

Department: Neighborhood Empowerment

Approved by: Vanessa Serrano, Interim General Manager

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
2023-24 Adopted Department Budget:	35	7	\$ -	\$ 3,811,035	\$ -	\$ 3,811,035	\$ 3,811,035

Departmental Requests

BASELINE REQUESTS:

Program Code	Request Code	Program Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
BM4701	BASE	Civic Leadership Divison	3		\$ -	\$ 424,981	\$ -	\$ 424,981	\$ 424,981
BM4703	BASE	Policy and Government Relations Division	7		\$ -	\$ 669,258	\$ -	\$ 669,258	\$ 669,258
BM4704	BASE	Awareness & Engagement Division	7		\$ -	\$ 637,662	\$ -	\$ 637,662	\$ 637,662
BM4705	BASE	Innovation Division	5		\$ -	\$ 395,477	\$ -	\$ 395,477	\$ 395,477
BM4750	BASE	General Administrative Support Program	13		\$ -	\$ 1,185,799	\$ -	\$ 1,185,799	\$ 1,185,799
Total Base Level Requests:			35	0	\$ -	\$ 3,313,177	\$ -	\$ 3,313,177	\$ 3,313,177

CONTINUATION REQUESTS:

Program Code	Request Code	Program/Request Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
BM4701	Request A	Civic Leadership Divison	1		\$ -	\$ 41,757	\$ -	\$ 41,757	\$ 41,757
BM4750	Request A	General Administrative Support Program	6		\$ -	\$ 396,583	\$ -	\$ 396,583	\$ 396,583
Total Continued Requests:			7	0	\$ -	\$ 438,341	\$ -	\$ 438,341	\$ 438,341

NEW GENERAL FUND/SUBSIDIZED SPECIAL FUNDS REQUEST FOR 2024-25:

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
					\$ -	\$ -	\$ -	\$ -	\$ -
Total New GF/Subsidized SF Requests for 2024-25:			0	0	\$ -	\$ -	\$ -	\$ -	\$ -

NEW SPECIAL FUND REQUEST FOR 2024-25:

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
BM4706,	VPR A	2024-2025 Neighborhood Council Elections Funding	0		\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
BM4704, BM4704	VPR B	Funding for Events and Trainings held by Department of Neighborhood Empowerment	0		\$ -	\$ 160,150	\$ -	\$ 160,150	\$ 160,150
BM4704	Request A	Engagement Project Assistants	3		\$ -	\$ 134,452	\$ -	\$ 134,452	\$ 134,452
BM4750	Request B	Financial Management Services Section	2		\$ -	\$ 153,372	\$ -	\$ 153,372	\$ 153,372
BM4706	Request A	City Emails for NCs	0		\$ -	\$ 153,435	\$ -	\$ 153,435	\$ 153,435
BM4750	Request C	Language Access / Records / PRAs Team	3		\$ -	\$ 651,465	\$ -	\$ 651,465	\$ 651,465
BM4705	Request A	Accessibility Services	0		\$ -	\$ 95,000	\$ -	\$ 95,000	\$ 95,000
BM4706	Request B	Graphics Designer II	1		\$ -	\$ 59,492	\$ -	\$ 59,492	\$ 59,492
BM4705	Request B	Data Analyst I	1		\$ -	\$ 71,549	\$ -	\$ 71,549	\$ 71,549
BM4706	Request C	Multilingual Media Placements / Multilingual Public Relations Vendor	0		\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
BM4750	Request D	Systems Support Team	1		\$ -	\$ 95,513	\$ -	\$ 95,513	\$ 95,513
BM4704, BM4706	VPR C	Direct NC Support Enhancement	5		\$ -	\$ 329,801	\$ -	\$ 329,801	\$ 329,801
BM4706	Request D	Communications Printing Services	0		\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
BM4705	Request C	AI- Enhanced Accessibility Translation Pilot Program	0		\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Total New SF Requests for 2024-25:			16	0	\$ -	\$ 2,814,229	\$ -	\$ 2,814,229	\$ 2,814,229

OFFSET PROPOSALS:

Program Code	Request Code	Program/Package Name	Positions		General Fund		General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
			Reg	Reso	Revenue	Total			
						\$ -		\$ -	
Total Offset Proposals:			0	0	\$ -	\$ -	\$ -	\$ -	\$ -

	Positions		General Fund		General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	Reg	Reso	Revenue	Total			
ental Budget (Departmental Requests + Offset Proposals):	58	0	\$ -	\$ 6,565,746	\$ -	\$ 6,565,746	\$ 6,565,746
Change from 2023-24 Adopted Department Budget:	23	-7	\$ -	\$ 2,754,711	\$ -	\$ 2,754,711	\$ 2,754,711
Percent Change:	65.7%	-100.0%		72.3%		72.3%	72.3%

Non-Departmental Requests

(Use data from the Total Section of the Non-Departmental Form)

Non-Departmental Item	Positions		General Fund		General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	Reg	Reso	Revenue	Total			
				\$ -		\$ -	
Total Non-Departmental Requests:	0	0	\$ -	\$ -	\$ -	\$ -	\$ -

	Positions		General Fund		General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	Reg	Reso	Revenue	Total			
artmental + Offset Proposals + Non-Departmental Budget:	58	0	\$ -	\$ 6,565,746	\$ -	\$ 6,565,746	\$ 6,565,746

BUDGET PROGRAM REQUESTS



Toluca Lake Canvassing 2023

2024-25 Budget Program Request

Department:
Program Name:

**Neighborhood Empowerment
Civic Leadership Division**

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 3

Budget:

Account	Account Name	TOTAL	General Fund		Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18)
			100		Special Funds	44B	
001010	Salaries General	\$ 256,152		\$	\$ 256,152	\$	256,152
001070	Salaries As-Needed	\$ -		\$	\$ -	\$	-
002120	Printing & Binding	\$ 30,000		\$	\$ 30,000	\$	30,000
003040	Contractual Services	\$ 55,529		\$	\$ 55,529	\$	55,529
003310	Transportation	\$ 20,000		\$	\$ 20,000	\$	20,000
006010	Office and Admin	\$ 50,400		\$	\$ 50,400	\$	50,400
006020	Operating Supplies	\$ 6,900		\$	\$ 6,900	\$	6,900
009350	Communication Services	\$ 6,000		\$	\$ 6,000	\$	6,000
TOTAL:		\$ 424,981	\$	-	\$ 424,981	\$	424,981

Reg Position Classification
1538-0 - Senior Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator

Pension/Health (Add/Delete Rate): \$ 131,902
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 695,171 \$ 695,171

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request: Continuation and Regularization of Resolution Authority Position - Project Assistant
 Continued or New? Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund		Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18)
								100		Special Funds	44B	
P148357	1	Project Assistant	1542	Civ-Reg	\$ 61,183	9.0%	9	\$ 41,757	0.00	1.00	1.00	1.00
TOTALS								\$ 41,757	0.00	1.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18)
			100		Special Funds	44B	
001010	Salaries General	\$ 41,757	\$	-	\$ 41,757	\$	41,757
001070	Salaries As-Needed	\$ -		\$	\$ -	\$	-
002120	Printing & Binding	\$ -		\$	\$ -	\$	-
003040	Contractual Services	\$ -		\$	\$ -	\$	-
003310	Transportation	\$ -		\$	\$ -	\$	-
006010	Office and Admin	\$ -		\$	\$ -	\$	-
006020	Operating Supplies	\$ -		\$	\$ -	\$	-
009350	Communication Services	\$ -		\$	\$ -	\$	-
TOTAL:		\$ 41,757	\$	-	\$ 41,757	\$	41,757

Pension/Health (Add/Delete Rate): \$ 28,781
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 113,325 \$ 113,325

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	3
ALL Requests	1
TOTAL	4

Direct Cost:

	TOTAL	General Fund		Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18)
		100		Special Funds	44B	
Baseline Data	\$ 424,981	\$	-	\$ 424,981	\$	424,981
TOTAL ALL REQUESTS	\$ 41,757	\$	-	\$ 41,757	\$	-
TOTAL	\$ 466,738	\$	-	\$ 466,738	\$	424,981

Pension/Health (Add/Delete Rate): \$ 160,682
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 808,496 \$ 808,496

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

CIVIC LEADERSHIP DIVISION

4701

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Civic Leadership Division	BM4701

Prepared by Atziri Camarena, Director of Civic Leadership

PURPOSE OF PROGRAM / BACKGROUND

The division's mission is to provide efficient and responsive direct Neighborhood Council support to Neighborhood Council leaders through inclusive and accessible support and regulatory infrastructure. The Civic Leadership division was created in 2021 with a purpose to empower board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, and civil discourse, and serve their communities through their Neighborhood Council.

The primary functions are as follows:

- Develop a learning roadmap to help board members obtain the skills they need in order to make positive contributions to their Neighborhood Council.
- Develop a centralized library of resources for Neighborhood Council leaders.
- Enhance diversity, equity, inclusion, and accessibility to NC training opportunities and educational tools.
- Identify and develop partnerships with professional organizations who can strengthen NC board member knowledge and skills in the areas that best support the needs of the Neighborhood Council system (NC system).

MILESTONES ALREADY ACHIEVED

- Conducted two info sessions: Return to in person meetings and virtual governance rules. Neighborhood Councils returned to in person meetings in April 2023 when Covid 19 restrictions were lifted. These info sessions served 188 attendees in which provided guidance on the Brown Act regulations and restrictions.
- Conducted two Community Impact Statement Portal and Feedback Sessions. In collaboration with ITA, the Department has successfully developed a more comprehensive and hands-on dashboard. This platform aims to provide Neighborhood Councils with a more accessible and user-friendly interface to submit their stances on motions discussed during Council meetings. This initiative is designed to streamline the process and enhance the engagement of Neighborhood Councils in expressing their opinions on critical matters.
- Conducted an informative session with Senator Portantino regarding the developments of SB411. This session covered legislative changes to Neighborhood Council regulations within the Brown Act, providing Neighborhood Councils the option to determine the feasibility of conducting meetings, whether in person or virtually. Senator Portantino, who spearheaded the motion for amendments to the Brown Act, collaborated with our Department to deliver a direct update on the changes specifically relevant to the NC system.
- Hosted a Meet and Greet: with 203 registered attendees. Guest Speakers: City Attorney Hydee Feldstein Soto and Council District 6 Councilwoman Imelda Padilla. Our recent event marked a significant milestone as the first department gathering since the COVID-19 pandemic. It showcased our capability to reconnect Neighborhood Council leaders with City of Los Angeles government officials who play a vital role in supporting the NC system. The Meet and Greet event was a valuable opportunity to foster relationships with our community leaders and introduce them to the various departments that contribute to our community's well-being. Continued collaboration and strengthening the bonds between our leaders and the supporting city departments.
- Onboarding Board Member Training: with 365 registered attendees five (5) onboarding evening sessions, which includes one in person Spanish only training. Following the recent election results and our transition back to in-person meetings, the training event served as a valuable guide, equipping our board members with the necessary tools to navigate their roles during the upcoming term. It offered insights into various resources provided by the City of Los Angeles to ensure a successful and productive tenure. These resources included guidance on CIS filing, Brown Act compliance, the Office of the City Clerk Funding program, the Board Basics Manual, Neighborhood Council Advice Division (NCAD), training requirements, and other city government agencies that play a crucial role in supporting the NC system.
- Robert's Rules Made Simple: 1,417 registered Neighborhood Council leaders. It introduces a series of instructional videos designed to assist board members in various aspects of their roles. These videos will cover a wide range of topics, including how to run a meeting with confidence, providing valuable tools and insights to ensure efficient and effective leadership.

ISSUES / CHALLENGES

- Preparing for the onboarding of newly elected Neighborhood Council board members by developing a Neighborhood Council orientation. The challenge is to ensure they participate, as this is not a requirement of board service.
- Continuing to implement the Department's Gender Equity Plan to reach gender parity in the NC system and promote women in leadership positions on their board is a priority. We are looking to develop a women's leadership affinity group to support women serving on Neighborhood Councils. The group would provide a safe space for Neighborhood Council leaders to meet, discuss issues affecting their communities, and learn how to address them through training, resources, and subject experts.
- The platform used to provide essential and required training is a source of substantial dissatisfaction from NC leaders. Efforts are underway to design a new and functional learning platform. The platform envisioned will be user-friendly and will meet language access needs. To the extent possible, the platform will consider digital inclusion needs of Neighborhood Council leaders.
- Our successful introduction of onboarding board member training has presented an exciting opportunity. We are dedicated to building a comprehensive civic leadership program. This endeavor entails the creation of a curriculum that places a strong emphasis on civic engagement and governance, with the aim of serving candidates, board members, and stakeholders equally. Due to limited staff resources and concurrent projects, we have faced occasional delays in uploading training recordings, presentations, and materials to the EmpowerLA website following live events. Some members of the Neighborhood Councils have faced difficulties participating in our training sessions because registration opportunities are not consistently made available 4-6 weeks in advance. Gathering feedback from board members immediately after a training session has proven challenging. This is often due to staff being engaged in other projects or needing to direct their focus toward direct Neighborhood Council support. We acknowledge these challenges and are actively working to address them to ensure the continued success and effectiveness of our civic leadership development programs.
- We are currently faced with the challenge of changes to the State's open meeting law, the Ralph M. Brown Act, related to SB411. Consequently, we have limited capacity to adequately prepare Neighborhood Council (NC) leaders for the in-person and virtual governance of their boards and committees.
- This challenge underscores the need for continuous vigilance and adaptability in ensuring that our NC leaders are well-informed and equipped to navigate evolving legal requirements. We remain committed to addressing these challenges and providing the necessary resources to support our leaders in their governance roles.
- Participation by all Neighborhood Councils in all department efforts is important and a plan for increasing participation for each Neighborhood Council with a lens on equity and equality is necessary. This requires us to create a method of monitoring Neighborhood Council participation in non-mandatory training, workshops, and information sessions. Objectives to meet this goal include making all recorded training available on-demand to track views after the release date and creating a standard registration form to track NC participation over time.
- Ensuring equitable access to training for all Neighborhood Council leaders presents a challenge, primarily due to language barriers and the imperative to be inclusive. Limited resources constrain our

capacity to reach every Neighborhood Council leader effectively. Considering that 42% of Angelenos are English speakers, this leaves the remaining 58% without full access to the city's resources.

- Through our youth programming, we look forward to engaging and creating a pathway for youth across the City to become involved in their Neighborhood Council by learning about the system and the role of Neighborhood Council leaders through an EmpowerLA Youth Conference. We also plan to engage with the youth representatives elected in 2023 to learn their role, how to actively participate on their boards, and build a strong network among Neighborhood Council leaders and City Departments.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The program empowers board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, civil discourse, and serve their communities through their Neighborhood Council.

KEY METRICS

- Number of Civic University Sessions directed to NC Board
- Number of Trainings and Board Retreats



BUDGET PROGRAM REQUEST

CIVIC LEADERSHIP DIVISION

4701

REQUEST A

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Civic Leadership Division	BM4701

TOTAL REQUEST AMOUNT: \$41,757

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Continuation and Regularization of Resolution Authority Position - Project Assistant

Positions:

1 Project Assistants \$ 41,757 at 12 months funding

Expense: 0

Request is made to continue and regularize one (1) **Project Assistant** to assist the work of the Civic Leadership Division. This position addresses current acute challenges experienced by the division and delays that impact Neighborhood Council leaders, handles the preparation and follow up of training logistics before, during, and after a session. Assignments include:

- Creating/securing training location/platform
- Creating and distributing training registration
- Monitoring and managing logistical and technical inquiries
- Ensure compliance with ADA and other accessibility
- Using Excel to create tables and graphs that track registration
- Oversee monitoring and participation systemwide. Prepare reports and recommendations to identify gap areas for concentrated focus to ensure equitable access and participation.
- Assisting with the preparation of presentation materials and tools.
- Creating, distributing, and collecting post-session evaluations and assisting with the preparation of reports.
- Collecting and organizing all training material ahead of the session.
- Provide training support during session to presenters (sharing presentation, tech support, and troubleshooting)
- Gathering, organizing, and posting of all training recordings, presentations, and materials to the EmpowerLA website in a timely manner.
- Making necessary updates to the EmpowerLA Workshops and Info Session web page.

This position was first authorized in FY 23-24, with 9 months of funding. This position was filled on October 22, 2023.

	CONTINUATION REQUEST	X	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

X	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	X	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

This Project Assistant has been a significant asset for the Civic Leadership team. It will expedite the process of ensuring training materials are readily accessible, streamline the uploading of training documentation, and, most importantly, boost participation among Neighborhood Council leaders. The continuation will allow us to continue to expand available resources to Neighborhood Councils. The Project Assistant plays a pivotal role in directly supporting and enhancing resources available to Neighborhood Council leaders.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The primary objective of the Civic Leadership team is to drive positive change in addressing equity disparities. Introducing a Project Assistant is pivotal for increasing the likelihood of participation from various Neighborhood Councils that currently face barriers due to limited resources. This role will enable the Civic Leadership team to broaden the scope of training components, ensuring inclusivity and promoting widespread participation.

- Project Assistant will assist in developing in-person training sessions tailored for board members who may not possess technical expertise or lack the necessary equipment for virtual participation. This initiative aims to bridge the digital divide, ensuring that all board members have equal access to valuable training resources.
- The Project Assistant will assist in fostering inclusivity within Neighborhood Councils that actively participate in digital training. Their involvement will encompass various aspects of development, ensuring that digital training initiatives are accessible, engaging, and cater to the diverse needs of the participating councils. This inclusivity-focused support aims to create an environment where all Neighborhood Councils, regardless of their digital proficiency, can benefit from and actively participate in the training programs.
- Project Assistant will actively engage with communities that require hands-on assistance, providing tangible resources and support to ensure that no community is left behind in the pursuit of positive change.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The mission of the Civic Leadership team is to foster participation by developing trainings and resources for Neighborhood Councils, ensuring equal accessibility and resources in collaboration with other City of Los Angeles departments. The addition of a Project Assistant will enable the team to analyze the current board members who actively participate. This analysis will establish metrics to reach out to Neighborhood Councils that currently do not participate, allowing for additional hands-on assistance in training initiatives developed by the division.

In line with the division's ongoing commitment to inclusivity, the Project Assistant position is seen as a key element in empowering Neighborhood Councils that currently experience a lack of participation. Through targeted outreach and assistance, the Project Assistant will assist in building stronger and more engaged communities. The focus will be on diversifying participation and providing additional resources to ensure equitable access and involvement. This approach aligns with our commitment to fostering inclusivity and ensuring that all Neighborhood Councils have the support and resources needed to actively participate and contribute to the community.

What are the 2024 - 25 goals of this request?

- Integrate diversity in training participation by actively reaching out to and including leaders from various backgrounds and demographics.
- Provide a quicker return of tools and training materials once sessions have been conducted, ensuring that resources are promptly available for implementation.
- Deliver resources in various languages to overcome language barriers, promoting inclusivity and accessibility.
- Conduct both in-person and virtual training to accommodate different preferences and increase overall participation in the available resources.
- Implement feedback evaluations for all conducted training to gather insights, understand participant needs, and continuously improve the quality of the offerings.
- Increase engagement in communities by developing resources that address specific needs and challenges faced by Neighborhood Councils. This proactive approach will empower councils to better serve their communities.

What are the long-term goals of this request?

- Provide equitable training in various languages. The development of a standard registration process and post-training evaluation.
- Long-term goals of the EmpowerLA Youth Conference are to have youth better prepared to join and serve on a Neighborhood Council. To create a networking opportunity among youth as they decide to serve on a board or committee.
- The NC Women in Leadership Group aims to encourage and prepare more women to serve in leadership positions on their Neighborhood Councils. By fostering a supportive network among women who have experienced these roles, participants will have a valuable source for seeking guidance and advice. Even for those who choose not to serve directly, the group will provide a supportive community of women who understand the unique challenges associated with serving on a public-facing board. The addition of regional seminars for women leaders further empowers the Women's Leadership Group. These

seminars serve as opportunities for networking, sharing experiences, and gaining insights, ultimately enhancing the leadership roles of women within the NC system.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

- Number of average days/weeks training registration is open.
- Number of attendees throughout the City.
- Number of days it takes to make materials available on the website (Training day to website).

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The addition of a staff member focused on training administration is crucial for enhancing organization within the Civic Leadership Division. This request is aligned with Neighborhood Councils' desires for increased interaction, user-friendly skills-based workshops, and informative sessions. Without this support, there's a risk of ongoing frustration among Neighborhood Councils, particularly concerning perceived disconnects in onboarding new board members.

The EmpowerLA Youth Conference serves as a pivotal opportunity to engage new youth in the NC system. Without hosting this conference, there is a potential loss of a dedicated platform to prepare and guide young individuals for their potential roles in the community.

Regarding the NC Women in Leadership Group, the lack of funding may hinder the creation of a space for women currently serving on Neighborhood Councils to connect, build relationships, and participate in valuable leadership training and development opportunities. This intentional space could be instrumental in fostering a sense of community among these women.

Establishing a system to identify demographic information of NC board members is vital for creating and implementing services that address historically underserved groups. Without this demographic information,

the department may face challenges in tailoring training and support to address specific needs within the NC system.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

This proposed position is integral to enhancing the Department's ability to track the equitable provision of Civic Leadership programming. Currently, we utilize our own method to track disparities, but there are challenges in fulfilling board obligations, particularly among board members from underrepresented areas of the city.

The absence of a systematic approach prevents us from providing comprehensive metrics and data on Neighborhood Council demographics. The requested position is critical in establishing a baseline, which will serve as a foundational dataset for future analysis and decision-making processes. This strategic move aligns with our commitment to ensuring equitable access and representation within the NC system.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

On August 31, 2023, the Department organized its first in-person event since the onset of the Coronavirus pandemic in March 2020. Over the past three years, all 99 Neighborhood Councils remained actively remote, impacting the participation and collaboration of Neighborhood Council Leaders with City of Los Angeles departments. The Meet and Greet event achieved a 69% participation rate across the leaders of the 99 Neighborhood Councils. This in-person engagement provided valuable feedback on how to enhance resources and implement successful programs for the communities. The event significantly strengthened the relationship between our Department staff and Neighborhood Council leaders.

Simultaneously, during our 5 onboarding training series for incoming elected Neighborhood Council board members, we introduced the expectations and responsibilities of the board member role. Feedback evaluations were collected after the completion of each training session. If this request is approved, the Project Assistant will assist in expediting the development of feedback sessions and evaluations, contributing to a more efficient and responsive engagement with the needs of community leaders.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X

RACIAL EQUITY ACTION PLAN

GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This request is in alignment with our Racial Equity Action Plan's challenge to increase racial diversity on Neighborhood Council boards, both in general and in leadership positions. Additionally, it complements the Department's Gender Equity Plan goal to create focused messaging that encourages women and youth to participate in various trainings and events, especially targeting gender diversity in Neighborhood Council elections. The Project Assistant will assist in communicating to Neighborhood Council leaders who have not participated because they do not see their leadership role as vital to the NC system. This, in turn, encourages other women to actively engage in civic participation. The Project Assistant position is instrumental in creating tailored training and providing resources for Neighborhood Council leaders, ultimately contributing to their success in serving their communities. Importantly, this role aims to address the underrepresentation of the 99 Neighborhood Council leaders who currently lack participation due to racial and gender disparities.

2024-25 Budget Program Request

Department: **Neighborhood Empowerment**
 Program Name: **Policy and Government Relations Division**

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 7
 Budget:

Account	Account Name	TOTAL	General Fund	Total All	Neighborhood
			100	Special Funds	Empowerment Fund (Sch. 18)
					44B
001010	Salaries General	\$ 628,358		\$ 628,358	\$ 628,358
001070	Salaries As-Needed	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ 5,000		\$ 5,000	\$ 5,000
003310	Transportation	\$ 5,000		\$ 5,000	\$ 5,000
006010	Office and Admin	\$ 20,400		\$ 20,400	\$ 20,400
006020	Operating Supplies	\$ 2,500		\$ 2,500	\$ 2,500
009350	Communication Services	\$ 8,000		\$ 8,000	\$ 8,000
TOTAL:		\$ 669,258	\$ -	\$ 669,258	\$ 669,258

Pension/Health (Add/Delete Rate): \$ 318,446
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,705,301 \$ 1,705,301
 BASE General Fund Revenue attributable to this Program: \$ -

Reg Position Classification
9134-0 - Principal Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator
9208-0 - Neighborhood Empowerment Analyst
9208-0 - Neighborhood Empowerment Analyst
9208-0 - Neighborhood Empowerment Analyst
9734-2 - Commission Executive Assistant II

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	7
ALL Requests	0
TOTAL	7

Direct Cost:	TOTAL	General Fund	Total All	Neighborhood
		100	Special Funds	Empowerment Fund (Sch. 18)
				44B
Baseline Data	\$ 669,258	\$ -	\$ 669,258	\$ 669,258
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 669,258	\$ -	\$ 669,258	\$ 669,258

Pension/Health (Add/Delete Rate): \$ 318,446
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,705,301 \$ 1,705,301
 Total General Fund Revenue: \$ -
 Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

POLICY & GOVT RELATIONS

4703

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Policy & Government Relations Division	BM4703

Prepared by Thomas Soong, Director of Policy & Government Relations

PURPOSE OF PROGRAM / BACKGROUND

The division's mission is to develop and advance a Neighborhood Council system legislative advocacy agenda in collaboration with the Offices of the Mayor and City Councils, Board of Neighborhood Commissioners, City departments, and other executive and legislative partners. The division administers the grievance portal, oversees the Community Impact Statement (CIS) system, and coordinates the administration of the legislative reports. This division is also responsible for direct operational support for 25 of the 99 Neighborhood Councils.

The division's purpose is to foster relationships and partnerships between Neighborhood Councils and elected offices, City departments, and stakeholders to cultivate sound public policy that measurably addresses NC problems and requests. Implementation of City Council and Mayoral directives are also led by this Division. It also serves to support the Board of Neighborhood Commissioners and administer the Neighborhood Council grievances ordinance and the Community Impact Statement process.

The division's objectives are:

- To collaborate and develop partnerships with elected officials and their offices, City and governmental agencies, and institutions committed to increasing civic participation.
- To offer regular legislative reports on pending legislation in Council to Neighborhood Council board members encouraging Neighborhood Councils to weigh in and have a voice on pending legislation thereby impacting the decision-making process of City Hall
- To collaborate and support the Board of Neighborhood Commissioners in the policy setting process for the Neighborhood Council system.
- To foster the implementation of effective Departmental policies promoting civic participation and effective Neighborhood Council practices.

The division also achieves its purpose by:

- Implementing policies and completing revisions of the Board of Neighborhood Commissioners through a written comprehensive and documented streamlined policy infrastructure that will support processes for resolving Neighborhood Council internal conflicts in a balanced, consistent, and timely manner.
- Preparing and assisting Neighborhood Councils with their advocacy techniques and strategies and providing Neighborhood Councils with legislative reports and training in the Community Impact Statement process in ensuring that their voices are heard at City Hall through the submission of Community Impact Statements.
- Supporting Neighborhood Councils in their budget priorities advocacy efforts with Mayor, City Council, and City departments.

MILESTONES ALREADY ACHIEVED

- The Legislative Report is a valuable tool for keeping NCs informed of pending legislation before the City Council. The advocacy of the NC system continued to grow as Community Impact Statements have increased each year with over 1,200 CIS submitted for FY 22-23.
- The Neighborhood Council grievance system convened regional grievance panels in FY 22-23. The Department has developed and trained a pool of regional grievance panelists to serve on regional grievance panels.
- The Department worked with the Board of Neighborhood Commissioners to convene multiple code of conduct feedback sessions for Neighborhood Council board members and stakeholders.
- The Department continues to foster leadership development and increased engagement through trainings. Some of the topics the department educated the board members on legislative topics such as filing CISs, the Council File Management System, and subscribing to the Early Notification System (ENS).
- The Legislative Report is a valuable tool keeping NCs informed of pending legislation before the City Council. The advocacy of the NC system continued to grow as Community Impact Statements have increased each year with over 1,100 CIS submitted for FY 22-23.
- Created a new CIS Dashboard in partnership with the Information Technology Agency (ITA).

ISSUES / CHALLENGES

- Staffing level is ideally at 5 Neighborhood Councils per Neighborhood Empowerment Advocate (NEA). Currently, NEAs have 8 or 9 NCs. Additional NEAs are needed to provide a ratio of 1 Neighborhood Empowerment Advocate to 5 Neighborhood Councils so that an NEA can support not only their Neighborhood Councils, but also their assigned subject matter liaisons and projects such as Emergency Preparedness Alliance, Homelessness Liaisons, etc.
- The Board of Neighborhood Commissioners has advanced challenging and forward thinking policy reforms that will improve Neighborhood Council operations. The Board of Neighborhood Commissioners approved a revised code of conduct policy, additional leadership development training, and possible updates to the censure and removal of Neighborhood Council Board Members. The Department will need additional resources to fully implement the policies from the Board of Neighborhood Commissioners.
- Further development of the CIS Dashboard: tracks legislative advocacy through Community Impact Statements system unique to Neighborhood Councils.
- Assist with tracking legislative equity in the System.
- Assist with the administration of the Congress of Neighborhoods event.
- Assist NCs in their efforts to present their budget priorities to the Office of the Mayor.

KEY METRICS

- Number of Community Impact Statements Submitted by NCs



2024-25 Budget Program Request

Department:
Program Name:

**Neighborhood Empowerment
Awareness & Engagement Division**

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 7

Budget:

Account	Account Name	TOTAL	General Fund	Total All	Neighborhood Empowerment Fund (Sch. 18)
			100	Special Funds	44B
001010	Salaries General	\$ 597,662		\$ 597,662	\$ 597,662
001070	Salaries As-Needed	\$ 40,000		\$ 40,000	\$ 40,000
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ -		\$ -	\$ -
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ -		\$ -	\$ -
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ -		\$ -	\$ -
TOTAL:		\$ 637,662	\$ -	\$ 637,662	\$ 637,662

Reg Position Classification

1538-0 - Senior Project Coordinator
1538-0 - Senior Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator
9208-0 - Neighborhood Empowerment Analyst
9208-0 - Neighborhood Empowerment Analyst
9208-0 - Neighborhood Empowerment Analyst

Pension/Health (Add/Delete Rate): \$ 307,761
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,621,995 \$ 1,621,995

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request: Engagement Project Assistants
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund		Neighborhood Empowerment Fund (Sch. 18)	
								100	Net Salary	Total All Special Funds	44B
	3	Project Assistant	1542	Civ-Reg	\$ 61,183	9.0%	9	\$ 125,272	0.00	3.00	3.00
3		TOTALS						\$ 125,272	0.00	3.00	3.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All	Neighborhood Empowerment Fund (Sch. 18)
			100	Special Funds	44B
001010	Salaries General	\$ 125,272	\$ -	\$ 125,272	\$ 125,272
001070	Salaries As-Needed	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ -		\$ -	\$ -
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ 600		\$ 600	\$ 600
006020	Operating Supplies	\$ 7,500		\$ 7,500	\$ 7,500
009350	Communication Services	\$ 1,080		\$ 1,080	\$ 1,080
TOTAL:		\$ 134,452	\$ -	\$ 134,452	\$ 134,452

Pension/Health (Add/Delete Rate): \$ 86,342
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 339,976 \$ 339,976

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	7
ALL Requests	3
TOTAL	10

Direct Cost:

	TOTAL	General Fund	Total All	Neighborhood Empowerment Fund (Sch. 18)
		100	Special Funds	44B
Baseline Data	\$ 637,662	\$ -	\$ 637,662	\$ 637,662
TOTAL ALL REQUESTS	\$ 134,452	\$ -	\$ 134,452	\$ 134,452
TOTAL	\$ 772,114	\$ -	\$ 772,114	\$ 772,114

Pension/Health (Add/Delete Rate): \$ 394,103
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,961,971 \$ 1,961,971

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

AWARENESS & ENGAGEMENT DIVISION

4704

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Awareness & Engagement Division	BM4704

Prepared by Marilu Guevara, Director of Awareness & Engagement

PURPOSE OF PROGRAM / BACKGROUND

The Division's mission is to connect communities throughout Los Angeles to the Neighborhood Council system through direct public engagement programs, awareness messaging campaigns, strategic community partnerships, civic participation and Neighborhood Council elections.

The Division of Awareness and Engagement aims to expand awareness of the Neighborhood Council system and strengthen civic participation to increase representation, and heighten the voice of communities throughout Los Angeles. The division empowers local leaders with the engagement tools and resources to create a positive impact in their neighborhoods. This achieves our directive to make local city government more responsive to its constituents, ensure Neighborhood Councils are representative of the communities in which they are located, and act as the grassroots arm of the City of Los Angeles. This division is also responsible for direct operational support for 22 of the 99 Neighborhood Councils.

Our primary functions are as follows:

- To promote engagement amongst Neighborhood Council (NC) board members and their constituents.

- To ensure more stakeholders from Los Angeles' diverse communities are involved in NCs and their election processes. In addition, our engagement plan embraces methods to support under-participating, dense and hard-to-reach communities that need more resources to gain full access to city services.
- Develop partnerships and collaborate with local businesses, non-profits, city and governmental agencies, and academic institutions committed to increasing civic participation.
- Provide workshops and training opportunities to assist NC board members and outreach chairs with their outreach strategies.
- Develop and use effective online tools to track the Department and Neighborhood Council system performance, while prioritizing resources to target areas of the City with both higher density and service needs, and low levels of civic participation.

MILESTONES ALREADY ACHIEVED

- Development of a *Get Involved* engagement program in the Neighborhood Council system, which consists of awareness messaging, direct community engagement, election outreach and strengthening youth civic engagement.
 - The 99NCs.com webpage has connected over 100 interested individuals to their local NCs via the online 'Get Involved' form.
- Designed and administered a public engagement election strategy during the 2023 NC elections, including:
 - Confirmed partnerships with 13 community-based partner organizations
 - Confirmed partnerships with nine (9) City Departments
 - Completed 1:1 strategy sessions with 75% of the NCs
 - Partnered with NCs to recruit candidates and raise awareness of the NC system
 - Hosted eight (8) recorded candidate information sessions and composed a *Candidate Resource Packet*
 - Held 12 regional workgroup meetings with NCs to support with election outreach
 - Successfully completed 95 canvassing sessions throughout the City promoting NC elections
 - Tabled and supported NCs at over 100 events throughout the election cycle
- Advanced outreach to multiethnic and multilingual communities.
- Connected Neighborhood Councils with City Departments, elected offices and community based organizations.
- In the first quarter of 2023-24, have already supported and tabled at over 50 events, and completed 43 canvassing sessions throughout the City.
- Hosted the first annual *EmpowerLA Youth Conference* attended by youth leaders from throughout the City, where they were connected to City departments and services, and their local Neighborhood Councils.
- Designed a suite of templates, handouts and guides to empower NC leaders with best practices and strategies for NC outreach.
- Distributed over 13,000 promotional materials and 11,000 handouts to NCs and stakeholders at community events to promote the NC system.

ISSUES / CHALLENGES

The Department's Awareness and Engagement (A&E) division is focused on executing a city-wide strategy to increase the public's participation and knowledge of the Neighborhood Council system. Our *EmpowerLA Awareness and Engagement Survey* revealed that one in five respondents have never heard of NCs, or have heard of them but have never attended a meeting. While the A&E division is continuing to make great strides to increase awareness of the NC system throughout the City, we increasingly engage with communities that require additional staff support and a higher prioritization of resources.

Per the City Administrative Office M.A.D.E. Equity Indexing tool, there are at least 47 Neighborhood Councils that operate in neighborhoods with an equity score that is above moderate. More is needed to focus funding of resources to communities with higher needs, including non-English speakers, unhoused individuals, older and younger Angelenos, and those that have limited access to broadband and city resources. In the targeted outreach that we have already begun, we are finding that communities with the highest need for civic empowerment are those in high density areas, where populations need more resources to gain full access to city services and Neighborhood Council participation.

The Department is responsible for conducting election outreach for Neighborhood Council elections. We oversee the execution of the NC elections in partnership with the Office of the City Clerk, who is also submitting their own proposed budget for the administration of the election. At the time of our request for resources, we are not aware of the type of election the Office of the City Clerk is proposing to administer. This compounds the challenge to strategically engage communities and potential voters in NC elections.

Language accessibility and our ability to fund the translation of all division resources is an ongoing challenge. It is critical that the Department have an ongoing awareness and engagement program that can meet the needs of *all* communities. Otherwise, we are only communicating and reaching English speaking populations and those that are already more likely to get involved. Being able to engage individuals in a language that they understand is a fundamental way to ensure that there is equity in access to both the resources that NCs provide and local government representation.

There are challenges with extending the impact of our NC awareness messaging to new and hard-to-reach populations that can benefit from both attending NC board meetings and being active board members. Increasingly, we are having to find methods to do successful outreach to individuals that reside in apartment communities. In the past, we have been able to overcome these engagement barriers with the use of direct mailers and paid ad messaging. This has also proven to be successful in reaching historically underrepresented communities and older individuals in our city who do not have access to broadband or have a limited online presence. It is key to also continue to find ways to engage younger Angelenos who are looking to grow their leadership skills and connect with their local government. Investing in ongoing programming and events that engage youth ensures the long term success of the NC system.

The Department is also challenged with providing adequate staff support to execute a robust citywide multi-level NC awareness campaign. The vision is to have enough capacity to work collaboratively with Neighborhood Councils on creating/implementing outreach plans that are tailored to the needs of each

neighborhood, while also providing different levels of support to board members on best practices. Staff is also key in ensuring long term partnerships with community-based organizations, small businesses, elected official staff and city departments. A strong Awareness and Engagement division translates to effective resources and support to those communities that need a stronger connection with their local Neighborhood Council and their city government.

KEY METRICS

- Number of NC election candidates
- Number of voters
- Number of candidate workshops held
- Percentage of reduced vacancies on NC boards
- Number of newly engaged stakeholders
- Number of events attended
- Number of BIPOC stakeholders in the NCs



BUDGET PROGRAM REQUEST

AWARENESS & ENGAGEMENT DIVISION

4704

REQUEST A

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Awareness & Engagement	BM4704

TOTAL REQUEST AMOUNT: \$134,452

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Engagement Project Assistants

Positions:

3 Project Assistants \$ 125,272 at 9 months funding

Expense:

Office and Admin	\$ 600
Operating Services	\$ 7,500
Communications Services	\$ 1,080

The Department requests funding and regular authority for three (3) Project Assistants positions to conduct and support the work of the Awareness and Engagement Division. The requested Project Assistant positions will support our *Life Cycle of Engagement* in the Neighborhood Council (NC) system. NC leaders and stakeholders have requested several areas of support from the Department focused on outreach strategy and community relations support. The requests are in alignment with the Los Angeles City Charter’s description in several sections about the role and duties of the Department.

The three (3) Project Assistant (PA) positions will assist with the coordination of strategic partnerships with community-based organizations (CBOs), small businesses, elected offices and serve as liaisons in the (1) Greater Valley Area, (2) Central and East Los Angeles, and (3) South Los Angeles and Harbor Area.

The PA position will oversee the creation and maintenance of a CBO database, manage deliverables and metrics of contractual partnerships with CBOs and vendors, and help with the coordination of communication between the Department and CBOs. Additionally, they will assist in the creation and maintenance of a division newsletter aimed at fostering relationships with CBOs, small businesses, city departments, elected officers and Neighborhood Councils.

The PA will be an integral part in our ability to provide ready-to-go templates, informational guides, and resources to NC leaders on engagement best practices and awareness tools. PAs will assist with the coordination of the division’s NC Outreach Chairs regional meetings and NC elections candidate information sessions.

CONTINUATION REQUEST	X	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	X	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The Awareness and Engagement division's base Salaries, As Needed budget has historically been \$40,000. More is needed to execute and sustain ongoing engagement before, during and after the Neighborhood Council election season. Our Department has developed a comprehensive and expansive strategy for increasing engagement of the public with their local NCs. Instead of asking for more funding in Salaries, As Needed, this request is asking for funding and regular authority for three (3) full time Project Assistants to ensure proper support for awareness and engagement for the entire Neighborhood Council system.

Furthermore, this will help us address ongoing capacity issues that preclude us from:

- Ensuring that NC leaders use outreach best practices and strategic engagement efforts.
- Providing follow-up support to Outreach Chairs with the development and implementation of successful outreach plans.
- Reaching underrepresented populations in the City in a strategic manner.
- Staffing and implementing a robust citywide multi-level campaign empowered by data.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The Awareness and Engagement division supports the Department's efforts to increase equity throughout the City in a manner that promotes education, resource equity and civic involvement opportunities that ultimately reduce barriers for representation and services.

Our division provides services to 47 NCs that exist in communities with barriers to equity and who need additional staff time and support to respond to the needs of their stakeholders. Of those 47 NCs, 24 have not held elections in at least one (1) of the last three (3) election cycles. These NCs also tend to average a higher rate of NC board seat vacancies, that remain vacant for a longer period of time. This has long-term adverse effects on equitable representation on municipal issues.

Investing in the capacity of the division is critical to ensure that we continue to be responsive to the needs of NC leaders and the barriers to engagement that exist in the communities we serve. It will result in:

- An improved coordination of engagement and strengthening of key relationships with community partners that share in our mission of creating strong and connected communities.

- Messaging by means of print and digital media with an emphasis on selecting outlets that focus on reaching BIPOC communities.
- Opportunities with CBOs that focus on communities and areas that are traditionally underrepresented across NCs.
- Ensuring our engagement materials are translated in different languages.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

This request is a result of our division's continued effort to innovate, adapt and respond to the needs of communities across Los Angeles. Project Assistants will enable our division to deliver our programs, resources and connect individuals to Neighborhood Councils with the consideration of language access barriers, demographics, gender disparities, ideological and geographic inclusion.

What are the 2024 - 25 goals of this request?

- Increase the capacity of the Awareness and Engagement division to execute an effective multi-level citywide and regional Neighborhood Council awareness campaign that encourages active participation in NC elections.
- Capacity to provide tailored assistance to current and prospective NC board members and Outreach Chairs.
- Creation of databases and tracking of metrics that enable us to prioritize resources and build strategic partnerships for increased awareness of the NC system.
- Produce a suite of tools and resources to empower how NC leaders engage with their communities.

What are the long-term goals of this request?

- Increase the capacity of the Awareness and Engagement division to execute an ongoing multi-level citywide and regional Neighborhood Council awareness campaign that strengthens the NC system and encourages diverse civic participation.
- Develop long standing partnerships with local businesses, non-profits, other city and governmental agencies, and academic institutions committed to increasing civic participation.
- Capacity to develop and use data and survey information to target areas of the City with low levels of civic participation.
- Raise awareness of the Neighborhood Council system in Los Angeles that feeds into the NC elections every other year.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

With the anticipated funding, we expect:

- A decrease in NC board member vacancies from 345 seats to under 100
- A 50% improvement in inclusion, equity, and equality in the system (co-led with Civic Leadership division).
- A pipeline of stakeholders and community partners prepared and involved in general awareness and NC engagement with a 20% increase in voters and candidates.
- To increase the number of engaged unhoused neighbors from 1,600 during the 2021 and 2023 election cycles.
- Increase in the number of community-based partner organizations from 13 to 25.
- To complete 1:1 strategy sessions with 100% of NCs and hold year-round regional outreach meetings with NC leaders.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Currently, the division's programs and services are advanced by staff throughout the Department with oversight from the division's director. This staff is also assigned to support other division and department projects and initiatives. There is no base funding to staff capacity in the division that enables the implementation of an inclusive and equitable citywide campaign to engage Angelenos with their local Neighborhood Council. Without this investment in capacity, the Department of Neighborhood Empowerment will be increasingly limited in its ability to build a relationship with the hardest-to-reach stakeholders, which is the first step to promote representation of racial and ethnic groups, and decrease the gender disparities on NC boards.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

There are currently no studies that report demographic information about the composition of NC boards. Our ongoing racial, gender, and language equity work, in collaboration with other divisions within our department, has developed work plans and benchmark data through the Mayor’s Office. Nonetheless, the department’s awareness, engagement, election outreach strategies present our efforts to engage a diversity of communities in the NC system. These Project Assistant positions are necessary to advance the division’s awareness and engagement strategies.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

From October 6, 2021 through January 1, 2022 the division led 1:1 Engagement Strategy Sessions with 74 NC Outreach Chairs. In the sessions, we asked about resources to build awareness and strengthen participation. About 37% of NC leaders stated that they needed help with messaging best practices, engagement resources and promotional efforts. An additional 16% of the respondents wanted to build capacity on their boards and connect with other NCs to share best practices. In the survey, we also found that 82% of board members want support with language access resources.

This funding request for increased staffing capacity is in direct response to feedback from NC leaders and community stakeholders. This investment in staff capacity will support successful marketing of the NC system, strengthen community-based organization partnerships and establish resources that empower our ability to be responsive to emerging population needs across the City.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This request aligns with our Racial Equity Action Plan’s racial equity challenge to increase racial diversity on Neighborhood Council boards, generally and in leadership positions (e.g, executive committees, committee chairs). In response to this challenge, our department executed the EmpowerLA Engagement Strategy Plan (ESP) that calls for partnership with NCs, CBOs, and city partners to create an adaptive inclusive civic engagement environment in the NC system.

The Department’s Gender Equity Plan goal to create focused messaging encourages women to run for NC board seats as part of Neighborhood Council elections. Women make up over 50% of the population in Los Angeles and it is vital that they have an equitable space and opportunity to represent and advocate for the needs of their community through the Neighborhood Council system. Project Assistants will directly support the creation and distribution of messaging that promotes the success stories of women who are NC leaders and encourages other women to get civically involved.

Project Assistants are a vital component in creating a recruitment and engagement environment built on a perpetual feedback loop that addresses lack of diversity and equities by linking neighborhood concerns to larger regional issues and city partners. This request builds capacity and reinforces the ongoing focus to work with community-based organizations and emerging civic leaders, while focusing on increasing the representation of BIPOC communities, and building gender equality and sustainability across all of our 99 Neighborhood Councils.

2024-25 Budget Program Request

Department:
Program Name:

**Neighborhood Empowerment
Innovation Division**

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian):

5

Budget:

Account	Account Name	TOTAL	General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
			100		Special Funds		
001010	Salaries General	\$ 395,477			\$ 395,477		\$ 395,477
001070	Salaries As-Needed	\$ -			\$ -		\$ -
002120	Printing & Binding	\$ -			\$ -		\$ -
003040	Contractual Services	\$ -			\$ -		\$ -
003310	Transportation	\$ -			\$ -		\$ -
006010	Office and Admin	\$ -			\$ -		\$ -
006020	Operating Supplies	\$ -			\$ -		\$ -
009350	Communication Services	\$ -			\$ -		\$ -
TOTAL:		\$ 395,477			\$ 395,477		\$ 395,477

Reg Position Classification

1538-0 - Senior Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator
1542-0 - Project Assistant

Pension/Health (Add/Delete Rate): \$ 208,891
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,073,285 \$ 1,073,285

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request: Accessibility Services
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
			100		Special Funds		
001010	Salaries General	\$ -			\$ -		\$ -
001070	Salaries As-Needed	\$ -			\$ -		\$ -
002120	Printing & Binding	\$ -			\$ -		\$ -
003040	Contractual Services	\$ 55,000			\$ 55,000		\$ 55,000
003310	Transportation	\$ -			\$ -		\$ -
006010	Office and Admin	\$ 20,000			\$ 20,000		\$ 20,000
006020	Operating Supplies	\$ 20,000			\$ 20,000		\$ 20,000
009350	Communication Services	\$ -			\$ -		\$ -
TOTAL:		\$ 95,000			\$ 95,000		\$ 95,000

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

General Fund Revenue (Change): \$ -

Request B Name of Request: Data Analyst I
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund		Neighborhood Empowerment Fund (Sch. 18)	
								Net Salary	100	Total All Special Funds	44B
	1	Data Analyst I	1779	Civ-Reg	\$ 100,350	9.0%	9	\$ 68,489	0.00	1.00	1.00
TOTALS								\$ 68,489	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
			100		Special Funds		
001010	Salaries General	\$ 68,489			\$ 68,489		\$ 68,489
001070	Salaries As-Needed	\$ -			\$ -		\$ -
002120	Printing & Binding	\$ -			\$ -		\$ -
003040	Contractual Services	\$ -			\$ -		\$ -
003310	Transportation	\$ -			\$ -		\$ -
006010	Office and Admin	\$ 200			\$ 200		\$ 200
006020	Operating Supplies	\$ 2,500			\$ 2,500		\$ 2,500
009350	Communication Services	\$ 360			\$ 360		\$ 360
TOTAL:		\$ 71,549			\$ 71,549		\$ 71,549

Pension/Health (Add/Delete Rate): \$ 38,086
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 185,872 \$ 185,872

General Fund Revenue (Change): \$ -

Request C Name of Request: AI- Enhanced Accessibility Translation Pilot Program
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
			100		Special Funds		
001010	Salaries General	\$ -			\$ -		\$ -
001070	Salaries As-Needed	\$ -			\$ -		\$ -
002120	Printing & Binding	\$ -			\$ -		\$ -
003040	Contractual Services	\$ 30,000			\$ 30,000		\$ 30,000
003310	Transportation	\$ -			\$ -		\$ -
006010	Office and Admin	\$ 10,000			\$ 10,000		\$ 10,000
006020	Operating Supplies	\$ 10,000			\$ 10,000		\$ 10,000
009350	Communication Services	\$ -			\$ -		\$ -
TOTAL:		\$ 50,000			\$ 50,000		\$ 50,000

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
 General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	5
ALL Requests	1
TOTAL	6

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)
				44B
Baseline Data	\$ 395,477	\$ -	\$ 395,477	\$ 395,477
TOTAL ALL REQUESTS	\$ 216,549	\$ -	\$ 216,549	\$ 216,549
TOTAL	\$ 612,026	\$ -	\$ 612,026	\$ 612,026

Pension/Health (Add/Delete Rate): \$ 246,977
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,259,157 \$ 1,259,157
 Total General Fund Revenue: \$ -
 Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

INNOVATION DIVISION

4705

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Innovation	BM4705

Prepared by Gibson Nyambura, Director of Innovation

PURPOSE OF PROGRAM / BACKGROUND

The division's purpose is to support Neighborhood Council engagement with data-driven practices using publicly available research tools.

Through this engagement, Neighborhood Councils can improve civic engagement, social justice, resource equity, and expertise to build robust, inclusive, culturally responsive city programs and public systems. This division is also responsible for direct operational support for 24 of the 99 Neighborhood Councils.

MILESTONES ALREADY ACHIEVED

- Successful implementation of the internal department website providing staff with access to important documents and department procedures so that guidance across the NC System is consistent.
- Effectively delivered assistance to 25 Neighborhood Councils, encompassing service provision, resolving issues, and facilitating the exchange of information.

- Offered essential departmental assistance in the transition from telecommuting meetings to in-person and hybrid meetings.
- Updated EmpowerLA Virtual Governance protocol after SB 411.
- Continued building of participatory budgeting process.
- Implementation of the NC budget workshop.
- Development of NC Listening survey for FY 2023-2024.
- Completion and Launch of Gender Identity and Gender Expression, a required training for all NC members.
- Re-launch of the EmpowerLA podcast, providing a platform to deliver information about City department programs to the public.

ISSUES / CHALLENGES

- With recent amendments to the Brown Act, by SB411, Neighborhood Councils now have the opportunity to meet in-person and virtually. We will need to provide guidance and training to boards and committees on the processes and best practices in line with the legislation.
- Maintaining continuous interest in the City's legislative process by Neighborhood Councils.
- Identifying strategies to overcome the digital divide and enhance digital inclusion in various communities.
- Offer comprehensive workshops or seminars to NCs, explaining how the city's budget is formulated, discussing timelines, and highlighting key stages in the process. This would include an introduction to the fiscal year, budget planning, revenue sources, and expenditure allocations.
- There is a need to increase technological skills for accessing, deciphering, visualizing, and analyzing data both internally and with NC leaders.
- Providing technical assistance for Neighborhood Council members on leveraging technology for NC meetings.
- Establish a partnership with public institutions, such as USC, to build an equity-based data framework.
- Identifying misinformation created by artificial intelligence and teaching NC's how to do so.
- Lack of training programs for employees to adapt to new technologies.
- An increased need for education of board members on identifying spam and phishing emails.

KEY METRICS

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

This program provides education and tools for City departments to collaborate with all Angelenos in innovative and equitable ways and offers different ways to engage with the public from sharing information to giving decision-making power back to the people.

Key Metrics

- Number of NC Board Member Sign Ups for Virtual and In-Person Trainings: This metric tracks the total count of Neighborhood Council (NC) board members who have registered for both virtual and in-person training sessions. It helps assess the reach and effectiveness of training programs offered in different formats.
- Number of tools created for NCs to Identify Misinformation Created by AI: This measures the quantity of resources or tools that have been developed specifically for Neighborhood Councils. These tools are designed to help them recognize and address misinformation generated by artificial intelligence, ensuring accurate and reliable information dissemination.
- Number of tools provided for NCs to understand, analyze the budget process and create forums for discussion.
- Number of programs led to support employees in using internal data and dashboards
- Percentage of NC's participating in data literacy programming.
- Number of data literacy workshops held.
- Number of attendees at data literacy workshops.



BUDGET PROGRAM REQUEST

INNOVATION DIVISION

4705

REQUEST A

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Innovation	BM4705

TOTAL REQUEST AMOUNT: \$95,000

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Additional Accessibility Services for the Digital Divide

Positions: 0

Expense:

Contractual Services \$ 55,000

Office and Admin \$ 20,000
Operating Supplies \$ 20,000

This proposal aims to secure vital funding for enhancing the accessibility of all our digital platforms, including the Department's website, newsletters, and various communication channels. Our primary goal is to expand and deepen community outreach, with a dedicated focus on bridging the digital divide that affects many residents, especially in underserved areas.

In addressing the challenges faced by Angelinos who lack access to sophisticated digital tools, our strategy involves integrating advanced accessibility features. These features are designed to simplify and streamline our outreach program, making it more inclusive and effective. By doing so, we're not only expanding our reach but also ensuring that every community member, regardless of their digital proficiency or access to technology, can engage with our resources and services.

Contractual Services description:

Software Development and Integration	\$ 30,000
Testing and Quality Assurance	\$ 5,000
Maintenance and Updates	\$ 15,000
Assessment tool for Digital Divide	\$ 5,000

Office and Admin description:

Training and Education	\$ 20,000
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Operating Supplies description:

Hardware Upgrade	\$ 20,000
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Software Development and Integration: We will allocate funds to develop and integrate essential accessibility features. These include adjustable font sizes, a color-blind mode, an accessibility toolbar, and the implementation of ARIA landmarks. These enhancements are critical in making our digital platforms inclusive and accessible to all members of the public, regardless of their abilities.

Training and Education: A significant portion of the budget will be dedicated to educating our staff and NC board members. We will establish comprehensive training programs focused on accessibility standards and best practices. This training is crucial for ensuring that our team is equipped to maintain and improve the accessibility of our digital content.

Hardware/Equipment: This proposal, dedicated to securing funds for enhancing the accessibility of our digital offerings, including the Department's website, newsletters, and other communication channels, is fundamentally aimed at increasing community outreach and providing tools to reduce the digital divide. Our commitment to this cause extends to addressing the challenges faced by Angelinos who lack access to

advanced digital tools. We plan to incorporate user-friendly accessibility tools that will not only simplify our outreach program but also ensure inclusivity in the digital space.

Monitoring and Compliance Tools: We will also allocate funds for software that assists in monitoring the accessibility of our digital platforms. This software will ensure our ongoing compliance with both legal and ethical standards in digital accessibility. Regular monitoring and updates are essential to maintain the high standard of accessibility we aim to achieve.

Overall, this funding will play a pivotal role in making our digital platforms more accessible, ensuring that everyone, regardless of their abilities, has equal access to our information and services.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Our Department serves the diverse communities of Los Angeles and our goal is to create a Neighborhood Council system that is representative of all Angelenos, including the disability community. We want to ensure that our website, newsletters, and other social platforms are welcoming and accessible to fit and accommodate for the needs of every community.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

By expanding accessibility features, this proposal directly addresses legacy inequities, making digital content more accessible to employees and residents with disabilities, thus fostering greater inclusivity.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Communities we see need to be prioritized are:

- Senior citizens and individuals with disabilities
- Non-English speaking communities
- Underserved and Low Income Areas

What are the 2024 - 25 goals of this request?

For the 2024-25 period, our primary objective is to initiate the critical process of identifying and implementing the most effective strategies to enhance the accessibility of our digital products. This initiative is particularly aimed at supporting Angelinos with disabilities and those who are disproportionately affected by the digital divide. Key steps in this initial phase include:

- Hiring Specialized Personnel: We plan to bring on board professionals with expertise in digital accessibility. Their role will be pivotal in guiding the development and refinement of accessible digital services.
- Acquiring Adaptive Technology: A significant portion of our efforts will be directed towards procuring advanced adaptive technologies. These tools are essential for creating an inclusive digital environment that caters to the diverse needs of our community.
- Providing Comprehensive Training: It's imperative that our staff are well-versed in these technologies and the principles of digital inclusivity. Therefore, a major focus will be on conducting extensive training sessions for all personnel involved.

What are the long-term goals of this request?

- To establish a culture of accessibility and inclusivity within our workplace and the Neighborhood Council system.

- To ensure continuous compliance with evolving accessibility standards.
- Bridge the digital divide
- To foster an environment where diversity, equity, and inclusion are integral to our organizational values.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

Output Metrics:

- Number of digital interfaces updated with accessibility features.
- Percentage of board members using services provided
- Number of board members attending training
- Percentage of staff trained on accessibility protocols.
- Frequency of accessibility compliance audits conducted.
- Creation of key performance indicators to measure clarity of information, effectiveness of tools and overall satisfaction with digital products

Outcome Metrics:

- Increase in the percentage of digital content that is accessible to people with disabilities.
- Reduction in the number of accessibility-related complaints.
- Develop user satisfaction survey

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Investment in these resources will allow for:

- Increasing the number of stakeholders who get access to digital services

- A direct increase in the number of accessible digital interfaces, as new software and tools will be implemented to enhance navigability for individuals with disabilities.
- A measurable increase in staff competency regarding accessibility, ensuring that all new digital content is created with accessibility in mind from the start.
- A proactive approach to identifying and resolving accessibility issues, leading to fewer complaints and higher satisfaction.

Without the requested resources, the risks include:

- Continuing to offer digital services that are not fully accessible, excluding a portion of the population from equitable service delivery.
- Potential legal ramifications due to non-compliance with ADA standards.
- An inability to effectively gauge and improve upon current accessibility levels.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Currently, there's a lack of comprehensive evaluation regarding stakeholders in need of accessible services. While requests for services are recorded, there's no clear data on the number of stakeholders involved or the extent of services that can be offered to members of the Neighborhood Council. This gap highlights the need for improved data collection methods to better understand and address the needs of the community.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Feedback from accessibility audits, user surveys, and direct consultations with disability advocacy groups informed this request. Ongoing engagement will involve regular feedback collection to inform continuous improvement.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This proposal, through its targeted approach, directly supports these objectives by addressing digital disparities and ensuring that accessibility improvements benefit all communities, regardless of race or gender. The commitment to ongoing stakeholder engagement and feedback collection also aligns with the broader equity goals of both action plans, fostering a culture of continuous improvement and responsiveness to the unique needs of diverse communities.

This proposal aligns with the Racial Equity Action Plan by addressing digital disparities and ensuring that accessibility improvements are inclusive of all racial and ethnic groups. The proposal recognizes the intersectionality of digital inequities, acknowledging that communities of color may disproportionately face barriers to digital access. The focus on underserved areas and non-English speaking communities demonstrates a commitment to racial equity by targeting resources where they are most needed.

The proposal also contributes to gender equity by recognizing that women, particularly those in underserved communities, may experience additional challenges in accessing digital resources. The plan's commitment to inclusivity encompasses gender considerations, acknowledging that accessibility improvements should benefit all genders equally. Training programs and inclusive features can address potential gender disparities in digital access and utilization.

REQUEST B

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Innovation	BM4705
TOTAL REQUEST AMOUNT: \$71,549		

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Data Analyst

Positions:

1 Data Analyst I \$ 68,489 at 9 months funding

Expense:

Office and Admin \$ 200
 Operating Services \$ 2,500
 Communications Services \$ 360

Request is made for the funding and regular authority for one Data Analyst. This new employee will be dedicated towards the department’s data collection process with a focus on data collection, data achieving, staff training and NC board member training for data literacy. This will benefit stakeholders by:

- Improved accuracy and efficiency in data management
- Increased data literacy among Neighborhood Council board and committee members, through community workshops and department trainings
- Establishment of data friendly portals for stakeholders to show the progress and impact the department and Neighborhood Councils make to address the needs of their community.
- Identify trends, patterns, and disparities in service delivery and resource allocation to our underserved communities.
- Develop strategies for effective communication and data sharing that incorporate linguistic and cultural diversity.
- Advocate for the incorporation of accessibility features in data tools and platforms, ensuring they are usable by residents with disabilities.

- Stay abreast of emerging trends and best practices in data analysis, particularly in the context of racial and gender equity and community engagement.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

This request aims to address the current lack of a data analyst in our team, a gap that significantly hampers our data-driven decision-making and operational efficiency.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The Innovation Division is in need of a Data Analyst I who will assist in the updating, creating and archiving of the department’s data programs and assets. This position will be charged with assessing the department’s data needs and identifying the best way to collect it. This position will also be charged with updating and providing training on the current data dashboards and programs held by the department.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The primary focus of our proposal is to enhance service delivery and address disparities by targeting three key community groups:

Non-English Speaking Communities:

The position will extend and enhance our data literacy program, reaching out to non-English speaking communities. These groups have historically been underrepresented in data-driven conversations and initiatives. Our goal is to bridge this gap by offering data analytics and training tailored to their linguistic needs, ensuring they are included and their voices are heard.

Geographically Isolated or Underserved Areas:

We recognize that certain areas have limited access to city services and programs due to geographic isolation or historical underservice. This proposal aims to shed light on the unique challenges faced by these areas. By understanding and highlighting their specific needs, we can adjust our outreach programs to be more inclusive and effective, ensuring that these communities are not left behind.

Residents with Disabilities:

A significant gap in our current approach is the inclusion of residents with disabilities in data-based analysis and decision-making processes. This position will be instrumental in integrating accessibility into our data initiatives. By doing so, we aim to achieve true equity, not only by recognizing the unique challenges faced by individuals with disabilities but also by actively incorporating their needs and feedback into our data analysis and program development.

What are the 2024 - 25 goals of this request?

The proposal will have a profound impact on equity among our residents by:

- A data analyst can assess the specific needs and challenges faced by low-income communities, residents with disabilities, and non-English speaking Angelinos. By analyzing demographic data, technology usage patterns, and accessibility challenges, they can help identify the areas where training and resources are most needed.
- Identifying and eliminating biases in current data sets that may lead to inequitable service delivery.
- Data analysis can reveal the preferred learning styles and formats that work best for different groups. For instance, certain communities might benefit more from visual aids, while others might prefer hands-on training. This customization can make training more accessible and effective.
- Enhancing workplace equity by establishing transparent data practices that empower all employees to access and utilize data without barriers.

For the fiscal year 2024-25, the goals include:

- Establishing a comprehensive data governance framework.
- Conducting a full audit of existing data practices and datasets.
- Developing and implementing a department-wide data standardization process.
- Training department staff on new data protocols and best practices.
- Beginning targeted data collection efforts to address identified service disparities.

What are the long-term goals of this request?

- Sustain a culture of data excellence within the department, with ongoing adherence to data governance policies.
- Continuously improve and adapt data practices to meet evolving service needs and technological advancements.
- Ensure that departmental decisions are always informed by accurate, current, and comprehensive data sets.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

Output Metrics:

- Number of data governance policies and standards established within the year.
- Volume of data sets audited and standardized.
- Number of NC board members who join the board
- Number of workshops provided within the NC system
- Number of staff trained on new data governance protocols.
- Quantity of targeted data collection initiatives launched to address service disparities.

Outcome Metrics:

- Increase in service delivery satisfaction rates among historically underserved communities.

- Reduction in service delivery time after data-driven optimizations.
- Improvement in equity scores based on the City’s Equity Index, particularly in communities identified as having the greatest needs.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Increased accessibility and reach: With the investment, the number of digital platforms accessible to non-English speakers and residents with disabilities could increase significantly.

Enhanced community engagement: Data analysis allows for the identification of specific needs and preferences of underserved communities. This means communication can be more effectively tailored, using the appropriate languages and mediums preferred by these communities.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Data or metrics used to determine equitable service distribution will include:

- Analysis of service delivery times and satisfaction rates across different demographics.
- Regular assessments using the City’s Equity Index and Tool to gauge improvements in targeted communities.
- Tracking of resource allocation to ensure areas with the greatest needs are prioritized.

Learnings from the City’s Equity Index suggest that areas with limited English proficiency and lower socioeconomic status are currently underserved. This request aims to improve data collection, specifically in these areas, to better measure and address disparities.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X

RACIAL EQUITY ACTION PLAN

GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This budget request aligns with equity goals, targeting underserved communities, ensuring transparent data practices, and enhancing data literacy. The metrics provide a clear framework for assessing the impact of the request on both output and outcome levels.

REQUEST C

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME

PROGRAM NAME

PROGRAM CODE

Neighborhood Empowerment

Innovation

BM4705

TOTAL REQUEST AMOUNT: \$50,000

NAME / DESCRIPTION OF BUDGET REQUEST

Name: AI-Enhanced Accessibility Translation Pilot Program

Positions: 0

Expense:

Contractual Services \$ 30,000

Office and Admin \$ 10,000

Operating Supplies \$ 10,000

This proposal introduces a pioneering pilot program designed to leverage Artificial Intelligence (AI) for real-time translation services, significantly enhancing the accessibility of our digital platforms. The program aims to utilize sophisticated AI technology to enable the translation of text and speech into multiple languages. Additionally, it will facilitate the conversion of speech to text, thereby aiding individuals who are hearing impaired.

The primary goal of this pilot program is to assess the effectiveness of AI-powered translation in enhancing communication with Angelinos whose first language is not English. By providing real-time, accurate translations, we aim to bridge language barriers, ensuring that important messages and information are accessible to all, regardless of language proficiency.

Contractual Services description:

Software Development and Integration \$ 30,000

Office and Admin description:

Community Outreach and Engagement \$ 10,000

Operating Supplies description:

Hardware Equipment \$ 10,000

The Innovation Division is seeking to leverage artificial intelligence (AI) for enhancing and expediting our translation services across the department's website and communication channels.

The Innovation Division is seeking to leverage artificial intelligence (AI) for enhancing and expediting our translation services across the department's website and communication channels. Our objective is to

expand the range of languages offered by the department from the current six to an impressive total of 18, catering to the diverse linguistic landscape of the City of Los Angeles. By integrating machine translation augmented with human oversight and input, we aim to significantly boost participation rates across various linguistic groups. The proposed expansion includes a comprehensive list of languages: English, Spanish, Chinese (Mandarin and Cantonese), Tagalog (Filipino), Korean, Armenian, Persian (Farsi), Vietnamese, Japanese, Russian, Arabic, Thai, Hindi, French, Khmer (Cambodian), Portuguese, Hebrew, and Amharic.

This initiative is particularly pertinent in light of findings from the City Administrative Offices M.A.D.E. Equity Indexing tool. The tool reveals that there are at least 47 Neighborhood Councils operating in areas with a moderate to high equity score. There's a clear necessity to channel more resources toward communities with greater needs. This includes not just non-English speakers, but also unhoused individuals, both older and younger residents of Los Angeles, and those with limited access to broadband and city resources. Our initial targeted outreach has shown that the most acute need for civic engagement and empowerment exists in high-density areas. These are the communities that require enhanced resources for full access to city services and active participation in Neighborhood Council activities. By broadening our language outreach, we aim to bridge the communication gap and foster a more inclusive civic participation environment.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

This request addresses the critical problem of language barriers in accessing city services and participating in civic activities within the diverse communities of Los Angeles. The current limitation of 6 languages on the department’s digital platforms restricts effective communication and engagement with a significant portion of the city’s population. This language gap hinders the ability of non-English speaking or limited English proficiency residents to fully utilize city resources,

The proposed solution, involving the use of artificial intelligence (AI) for translation services, resolves this issue by significantly expanding the range of languages available on the department's website and communication channels. By increasing the language offerings from 6 to 18, the department will cater to a much broader and more diverse demographic, encompassing a vast array of linguistic groups within the city.

The use of AI in translation ensures not only the rapid translation of content but also maintains a high level of accuracy, especially when supplemented by human oversight. This approach will make city information and services more accessible and comprehensible to a wider audience, including non-English speakers, immigrants, and residents from various cultural backgrounds.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This proposal is designed to significantly enhance equity among our residents, addressing both longstanding and emerging disparities in language access and digital inclusion. By expanding the range of languages available for translation on our digital platforms, this initiative directly targets the barrier of linguistic diversity, which has historically limited the ability of many residents to fully engage with city services and civic processes..

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

- Non-English Speakers
- Low-Income Residents
- Non-English residents with disabilities

What are the 2024 - 25 goals of this request?

- Increased community outreach
- Community input in the process

- Skill development and training

What are the long-term goals of this request?

- Sustained accessibility and inclusivity
- Expanded Language Services:
 - Develop a robust system for real-time translation services, making real-time participation in city events and council meetings accessible to non-English speakers.
- Enhanced Community Engagement and Participation:
 - Increase active participation from diverse community members in Neighborhood Councils and city decision-making processes.
- Technology and Digital Literacy Programs

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

- **Volume of Translations:** Track the number of real-time translations performed by the AI system daily, weekly, and monthly.
- **Language Coverage:** Monitor the number of languages the AI system effectively supports and plans to include.
- **System Uptime:** Measure the availability and reliability of the AI translation service.
- **User Adoption Rate:** Calculate the percentage of employees utilizing the AI translation services regularly.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The investment will:

- Enhance the city's ability to serve non-English speaking residents, leading to higher engagement and satisfaction with city services.
- Increase inclusivity for the hearing impaired by providing real-time speech-to-text translation.
- Potentially reduce the volume of untranslated or poorly translated communications, which can lead to misinformation and decreased trust in city services.

Without the requested resources, the city may face:

- Continued language barriers that hinder non-English speaking residents from accessing vital information.
- Potential non-compliance with ADA regulations related to accessibility.
- A lag in response to the diverse needs of the community, affecting the city's reputation and trust among residents.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Equity and Data Metrics:

The services will be assessed for equitable distribution by:

- Analyzing user data to ensure that translation services are reaching communities with the greatest language diversity.
- Monitoring usage patterns to identify and address any disparities in service access.
- Utilizing the City's Equity Index to ensure that resources are allocated to improve services in areas with the highest need.

The data collected through this program will provide insights into language and accessibility needs, which can inform further policy and service adjustments.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This request aims to address the critical problem of language barriers in accessing city services and participating in civic activities within the diverse communities of Los Angeles. The current limitation of six languages on the department’s digital platforms restricts effective communication and engagement with a significant portion of the city’s population. This proposal outlines a comprehensive plan to leverage AI for language translation services, emphasizing the positive impact on equity, community engagement, and accessibility. The performance metrics and equity-focused approach demonstrate a strategic and data-driven approach to address language barriers and enhance inclusivity in Los Angeles communities.

2024-25 Budget Program Request

Department:
Program Name:

**Neighborhood Empowerment
Communications Division**

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 0

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -
009350	Communication Services	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
 BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request: City Emails for NCs
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 153,435	\$ 153,435	\$ 153,435	\$ 153,435
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -
009350	Communication Services	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 153,435	\$ -	\$ 153,435	\$ 153,435

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
 General Fund Revenue (Change): \$ -

Request B Name of Request: Graphics Designer II
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)
	1	Graphic Designer II	1670-3	Civ-Reg	\$ 82,685	9.0%	9	\$ 56,432	0.00	1.00
TOTALS								\$ 56,432	0.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ 56,432	\$ -	\$ 56,432	\$ 56,432
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 200	\$ 200	\$ 200	\$ 200
006020	Operating Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
009350	Communication Services	\$ 360	\$ 360	\$ 360	\$ 360
TOTAL:		\$ 59,492	\$ -	\$ 59,492	\$ 59,492

Pension/Health (Add/Delete Rate): \$ 33,889
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 153,152 \$ 153,152
 General Fund Revenue (Change): \$ -

Request C Name of Request: Multilingual Media Placements / Multilingual Public Relations Vendor
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -
009350	Communication Services	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 60,000	\$ -	\$ 60,000	\$ 60,000

Pension/Health (Add/Delete Rate): \$ - **82**

Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

General Fund Revenue (Change): \$ -

Request D Name of Request: Communications Printing Services
 Continued or New? New Request or Expansion of Existing Service for 2024-25

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries-N d d	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -
009350	Communication Services	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 50,000	\$ -	\$ 50,000	\$ 50,000

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	0
ALL Requests	1
TOTAL	1

	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
Baseline Data	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 322,927	\$ -	\$ 322,927	\$ 322,927
TOTAL	\$ 322,927	\$ -	\$ 322,927	\$ 322,927

Pension/Health (Add/Delete Rate): \$ 33,889
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 153,152 \$ 153,152

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

4706

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Communications Division	BM4706

Prepared by Ann-Marie Holman, Director of Communications

PURPOSE OF PROGRAM / BACKGROUND

The Communication Division's primary role is to create and disseminate messaging about what Neighborhood Councils are, what they do, and how they have an impact on the City of Los Angeles and the communities they serve.

To fulfill this mission, the Communications team shares information on paid and organic print and digital channels about ways to get involved in the NC system, from running for office or voting in an NC election, to attending a meeting, filling a vacant seat, or joining a committee. These Citywide, regional, and local messaging campaigns are designed to promote awareness of the Neighborhood Council system and encourage civic engagement, candidate enrollment, and voter turnout.

The Communications Division also supports NC outreach and community engagement efforts. This includes leading workshops and discussions on the Neighborhood Council Digital Communications Policy, which governs the use of social media, websites, and other digital tools; administering enterprise-level accounts for apps like Canva and Nextdoor; and providing resources such as editable outreach scripts and templates in 4 languages. In addition, the Communications team also leads the writing of the Board Basics for

Neighborhood Council Members Manual, and produces the print edition of this 75-page book in partnership with the Administrative Services division.

This division also partners with the Awareness and Engagement Division to lead Neighborhood Council elections outreach during the NC elections seasons, which take place every two years. In particular, the Communications Division is responsible for elections marketing, media relations, digital and print advertising, and candidate education, including leading a series of Candidate Info Sessions which are promoted by this division and co-hosted with the Office of the City Clerk. This division also creates individual elections messaging for each NC holding an election and shares this messaging with the stakeholders of the 99 NCs via email campaigns and on platforms like Nextdoor.

Besides supporting Neighborhood Councils and the different divisions of the Department of Neighborhood Empowerment, this division manages the Department's communications channels, including its social media accounts, newsletters, and the Monthly Updates reports customized for each NC. Through these channels, the division provides a key avenue for other City departments to share their community-level outreach with NC members and their stakeholders across the City.

This division also leads crisis communications and media relations on behalf of the Department, writing press releases and responding to requests for information.

In addition to leading communications-related work for the Department and for the Neighborhood Council system, this division is also responsible for operational support for 25 of the 99 Neighborhood Councils, which is provided both directly as well as through a team of 3 field representatives. Communications division also provides direct support on digital media-related policy and practice issues for the 1,900 members of all 99 Neighborhood Councils.

MILESTONES ALREADY ACHIEVED

- A Vote-By-Mail bulk mailer / door-to-door distribution pilot program was successfully undertaken for the 2023 Elections cycle. The project included the design of elections materials in 3 languages (English, Spanish, Farsi). The design allows the languages to be rotated without a change to the layout itself.
- 535 potential NC candidates signed up for 8 Candidate Information Sessions offered in partnership with the Office of the City Clerk's Elections Division.
- 12 fifteen-page Candidate Resources guidebooks were created with info customized for each of the 12 election regions. See a sample packet here: <http://tiny.cc/CandidatesSouthwestLA>.
- A 75-page Board Basics Manual for Neighborhood Council Members was printed and distributed to all incoming NC members after the 2023 Elections.
- Citywide Voter Guide - a full-page ad explaining what NCs are and how to participate in yours will be featured in the voter guide sent to every registered voter in the City of Los Angeles for the upcoming Primary elections.
- A one-minute radio ad promoting NC awareness and participation was aired for one week on KPCC.
- An outreach tools and best practices workshop and accompanying resources packet was created. The workshop was taught at Congress of Neighborhoods 2023 and the resources shared with members of

all 99 Neighborhood Councils after the live session. See the resources packet and slideshow at <http://tiny.cc/OutreachForNCs2023>.

- A guide to how to look up and contact City officials and commissions according to the places and topics they have jurisdiction over was written and shared with members of all 99 NCs as well as all 19,000 subscribers on the Department's public newsletter list. See a printable copy of the guide at <http://tiny.cc/ContactCityOfficials>.
- A presentation to LAUSD families on how to engage local government through their local Neighborhood Council was offered via LAUSD's Legislative Learning series.

ISSUES / CHALLENGES

Direct Neighborhood Council support can be incredibly labor intensive, taking as much as 55% of all working hours for the Director of Communications during times of crisis. This undermines the ability of the Communications Division to perform its core messaging role.

Without a dedicated staff graphic designer, the work of creating key graphics falls to the Director of Communications, who is the only designer on staff. Design projects are very labor intensive and take time away from crucial communications work. Leading the design process for this budget proposal book, for example, took 50-60 hours. There is also a lack of Departmental brand management without having someone in this role. Without someone to establish templates and clear guidelines, staff without design experience using tools like Canva create pieces without a consistent look and feel, which may lack crucial visual accessibility elements like appropriate color contrast or font sizes.

The Public Information Officer (PIO) position was vacant from June 2022 - October 2023, so these duties fell to the Director of Communications in addition to regular duties. This included large projects such as writing and disseminating individual elections messaging for the 94 NCs holding elections during 2023.

The former Director of Awareness and Engagement departed 3 months into the six-month NC elections cycle, so that the Director of Communications shouldered all election outreach and engagement efforts for the duration of the 2023 season.

Due to an upswing in pricing, Canva Teams accounts were discontinued for one third of the Neighborhood Councils. This meant that templates for NC elections outreach graphics could not be created and shared with NCs this year, which had been a big help for NCs trying to promote their elections in previous years.

Voters have been trained to expect the level of service the County Registrar provides for other local elections, but the funding to provide this level of service for NC elections isn't available. The 99 NCs have an average of 40,000 residential stakeholders each. There is not sufficient budget to reach each of these 4 million stakeholders with elections outreach. Even if the target audience were reduced to only reaching registered voters within City boundaries, it would cost an estimated \$2.5 million to send each voter a ballot to vote in their NC election, the way that the LA County Registrar does for other local elections.

NCs and NC members often cannot and do not promote their elections. Although Neighborhood Councils are meant to promote their own elections, their budget has fallen over the last decade, from \$42,000 to

\$32,000, even as prices have gone up by as much as 50% on common household items. NCs do not get extra budget to fund elections outreach during election years. They do not have extra hands to help when the election season comes, so election outreach is usually an extra burden placed on the shoulders of members who are already struggling with their volunteer workload. Past Department surveys have shown that members spend 10-20 hours per week, on average, on their board roles, on top of their full time jobs, school, and families. In addition, there is no requirement to have a marketing background to be on a Neighborhood Council, so most boards do not have the expertise needed to navigate paid elections outreach. The Department must therefore provide those extra funds, extra hands, and expertise to help NCs with their elections outreach.

The conventional wisdom is that candidates underwrite elections outreach. Yet with the exception of one Neighborhood Council, there is no requirement for candidates to gather signatures. There is also only one NC who has a vote minimum to be elected to the board, whether one runs unopposed or not. For the 97 other NCs, there is therefore no requirement to do any outreach at all, in order to win an NC election. In fact, because candidates are posted to the Office of the City Clerk's webpages as they file to run, seasoned candidates will often wait until the last moment to file for an unopposed seat, to avoid the work of campaigning. For someone who is working full time and also spending 20 hours a week on their board member role, it is understandable that they would want to circumvent taking on the extra hours campaigning requires if the opportunity is there.

One other serious challenge to elections outreach is that messaging must be granular. The elections cannot be advertised Citywide in broad strokes the way that other local elections can. This is because the participation rules vary between NCs, so that each of the 99 NCs has unique election rules, due to the differences in NC bylaws and their ability to set their own bylaws. The NC election cycle is held on 12 different dates over a six-month period, in order to accommodate these often-profound differences.

KEY METRICS

Email engagement

- Open rate of newsletters and Monthly Updates sent to the public and to Neighborhood Councils
- Number of active subscribers

Engagement in the 2024-2025 NC Elections

- Number of candidates
- Number of voters

Engagement with workshops & info sessions

- Number of RSVPs

- Number of interactions with session resources, such as info webpages or electronic guidebooks

Media placements

- Number of paid media placements in print/digital outlets
- Number of organic media placements in print/digital outlets
- Engagement with info links in these placements

Graphics & design projects

- Number of Department design projects completed
- Number of Canva templates created for NC outreach use



BUDGET PROGRAM REQUEST

COMMUNICATIONS DIVISION

4706

REQUEST A

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Communications Division	BM4706

TOTAL REQUEST AMOUNT: \$153,435

NAME / DESCRIPTION OF BUDGET REQUEST

Name: City emails for Neighborhood Council board members

Positions: 0

Expense:

Office and Admin \$ 153,435

The Communications Division is requesting funds to provide every Neighborhood Council board member Citywide with a City of Los Angeles email address.

The City provides most City family with email addresses to use for their public business, with the exception of Neighborhood Council (NC) members. NC board members are currently required to maintain an email address for use in conducting their public business, but must provide this email address themselves.

However, NC members are not required to follow specific protocols or use certain apps for their public email addresses, so there is no consistency in board member email addresses. Some NC members set up their own email addresses via free web-based services like Gmail, while others use email addresses based on their NC's domain. But since NCs are not required to hire web services vendors and there is no City list of preferred web services providers, the quality and reliability of these domain-based email addresses varies. As a result, sometimes the emails for entire boards will bounce for months, due to incorrectly configured domain-based addresses.

City-provided, role-based email addresses for Neighborhood Council members would ensure that important communications that the City wants to share to NCs and through NCs are received in a timely manner. They would provide continuity for NCs and their stakeholders, and would increase the credibility of NC members' communications. City-provided addresses would also protect the privacy of NC members – many of whom are using existing personal email addresses for their City business – and take the time and expense of creating these emails or archiving inboxes off the hands of these volunteers.

Though the staff of the Department of Neighborhood Empowerment itself is relatively small, taken as a whole, the Neighborhood Council ecosystem is a sizable portion of the City family, somewhere between the size of Public Works and General Services.

Based on the City's current cost for providing email addresses to City employees via **Google Workspace for Government**, the cost of providing these emails is \$84.12 per user for FY 2024-2025. This is based on a prorated cost of \$46.92/user from July 1, 2024 - January 31, 2025 and \$37.20/user between February 1 - June 30, 2025. For FY 2024-2025, the total cost to create an email address for each of the 1,840 existing NC board seats is **\$153,434.88**.

One way to keep costs lower is to only issue addresses for occupied seats, then set up new addresses as vacancies are filled. About 1,500 board seats are currently filled; issuing each of those board members an email address for FY 2024-2025 would cost \$126,180.00.

Role-based email addresses (such as ABCNCchair@LAcity.org) which are tied to board seats and roles rather than to individual board members would be best, as they would ensure a smooth transition between those holding specific roles, so that new members could pick up where the last individual serving in their position had left off. Since new addresses are not created whenever new members replace outgoing ones, role-based email addresses would also be more economical, and would be better able to be managed within the Department's lean administrative staffing structure. Role-based emails would also ensure continuity for City offices and NC stakeholders, who would not constantly need to be informed of a new contact whenever membership changes.

City-provided email addresses for NC board members would create a reliable, community-based, Citywide communications network, which both Neighborhood Councils and every City department and office could benefit from. The expense of providing NC members with email addresses would be the same as it already is

for other City family members, but with the added benefit of establishing this community-based communications channel which could be utilized by offices Citywide.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Since Neighborhood Councils are the grassroots level of the City government, they are an important channel for community-level City news. This is recognized by City departments, as one of the assets most frequently requested by other City agencies is the NC member contact list.

Since there is constant board member turnover, the Department's solution has been to create and share listserv addresses that forward to the board members of each NC. However, these messages can only be used in a mail merge; they cannot be used in newsletter apps like Constant Contact or Mailchimp, as the mail sent to them will go to spam if an individual unsubscribes or if an email bounces due to membership changes or because it was poorly configured. If these addresses are used incorrectly, or if there is a delay in receiving updates about board membership so that an email bounces, any messaging sent to them can wind up trapped by spam filters.

City-provided emails would clear the vital channels of community-level communication which NCs represent. Because NC email addresses are individually set up, they behave as personal email addresses do and they are treated as such by newsletter apps like Mailchimp or Constant Contact. At any given time, several dozen NC member addresses bounce whenever emails are sent to the NC system because of incorrectly configured domain-based addresses or full inboxes – currently, there are 75 NC members whose emails

have bounced for the past few months, so that they have received no official City messaging. Because their email addresses are privately established, board members can also unsubscribe from vital notifications sent by the Department. And though an email address is required for board service, there are some NC members that use addresses that are clearly unmanned, with handles such as "IDontUseEmail99@gmail.com."

For these reasons, at any point in time, 60 - 100 NC members are not reachable except by phone. Sometimes, the email addresses for an entire board may go down, if they are using domain-based emails that are not set up correctly. City provided email addresses would provide a reliable, clear path for all City departments and offices to reach Neighborhood Councils and the members of the communities that NCs serve.

Free web-based email accounts that utilize apps like Gmail or Yahoo can get full, but are not subject to the same configuration problems that can plague domain-based addresses. So why not create a rule that all NC members must use web-based emails? Though web-based emails can be more reliable, the problem with these is that there is no way to regulate these addresses, because web-based NC emails are owned by the individual who set them up. Someone with an address like NCPresident@gmail.com does not have to quit using the address once they leave their board, and can therefore appear to be an official City representative long after they have left City service.

Misuse of old NC emails is a common complaint at Board of Neighborhood Commissioners meetings. While some of this misuse may be innocent – former board members continue to be politically active, and so continue to use the address tied to the contacts they built as a board member – it is problematic. City-provided email addresses would legitimize and secure the thousands of communications which are already being sent on behalf of the City every day by Neighborhood Council board members.

Other NC members use an existing personal email for board business, though it is recommended not to do so. This again opens the door to role confusion, and exposes the NC member's private communications to CPRA requests. City-provided email addresses would prevent these types of issues, and increase the credibility of the communications which are already being sent by NC members on behalf of the City.

City email addresses would also be able to be protected from phishing. NCs using personal email addresses cannot report phishing and spam the way that City email users can. As a result, NCs are constantly being targeted by scammers who masquerade as service providers asking for bills to be paid. Since the names and roles of board members are public information, some scammers even pretend to be fellow board members and use their names, asking for payments to be made to them to reimburse them for some legitimate-sounding expense. A dozen times a year, NC payments of public funds to con artists need to be stopped or recovered, due to these scams. This would end if NCs could report phishing and spam via City channels and block these emails from being shared to other board members.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NC members are required to be digitally literate - this is implied in the requirement that they maintain a public email address for board business, and by the fact that required board member trainings are currently only offered digitally via the Cornerstone platform.

Yet NC members are not currently supported in becoming digitally literate, which is an equity issue that disadvantages those on the wrong side of the digital divide. Twenty-eight of the 47 NCs who rank high or very high on the CAO's M.A.D.E. Equity Index do not provide emails for their members based on the NC's domain, such as President@CommunityNC.org - please refer to the **Neighborhood Council Maps & Data** section of this proposal for a map and a list of the 47 NCs serving inequitable communities.

One NC whose neighborhood ranks very high on the Equity Index said that for many of their stakeholders, their only point of internet access was a single smartphone shared by all members of a household. Should someone in this position be asked to set up and manage their own public email address, simply in order to be able to donate their time to serving the City and their community?

The domain-based emails used by many NCs present their own equity problem. Most of these addresses require logging in on a browser to check mail. They do not generate mobile notifications, and there is no mobile app to check these inboxes. That is a tremendous disadvantage for a board member whose only internet access is through their phone. By contrast, the emails the City provides are GSuite addresses, which are Gmail-based, and can be used with the Gmail mobile app, which is much more equitable.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

This proposal must be applied to members of all 99 NCs in order to create a reliable Citywide community-level communications network. However, 43 Neighborhood Councils serve areas that are very high in their lack of opportunity, according to the M.A.D.E. Equity Index, and another 4 serve communities which have a high lack of opportunity. These 47 NCs would be the first to receive City-provided email addresses as the program rolls out, with priority being given to the 28 NCs in this group whose members are not provided domain-based emails.

What are the 2024 - 25 goals of this request?

During the first fiscal year of this request, we will establish a naming convention for these addresses, as well as protocols and staff assignments for support and administration. An email address will also be issued to every sitting board member during FY 2024-2025.

To ensure that this request brings greater digital equity to the NC system, a plan will also be developed and implemented to support NC members who will need training or tools to access and use their board member email address.

What are the long-term goals of this request?

- To establish a reliable, community-based Citywide communications network that benefits Neighborhood Councils, NC stakeholders, and City departments and offices.
- To establish a more digitally equitable Neighborhood Council system.
- To provide NCs and NC members with the basic tools provided to other City family members.
- To give credibility and consistency to the thousands of emails which NC members send daily on behalf of the City of Los Angeles.

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

The open rate of official Department emails and newsletters sent to NCs is the best way to measure the impact of providing City email addresses to NC board members.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Currently the average open rate of emails and newsletters sent to NCs is only about 60%. This number is expected to increase to at least 75% if NC members are granted City email addresses.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Of the 47 NCs with a very high or high equity score on the M.A.D.E. Index 28 currently do not offer their members domain-based email addresses, so that the members of these boards must personally set up their own web-based email accounts on free services like Gmail or Yahoo. Domain-based email addresses require webmaster skills or enough tech know-how to understand how to hire a web vendor who can provide this kind of service. Some of these domain-based emails are set up incorrectly and stay that way for months because a board member has taken on the task rather than the board hiring a professional.

Even when these domain-based emails are provided, the accounts are not mobile-friendly, so those who have the least digital access and are dependent on their smartphone for internet access are ironically also the least able to use these accounts. City-provided email addresses would resolve these issues on behalf of the Angelenos who have the greatest digital needs, and ensure that Neighborhood Council board roles remain accessible to everyone.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Live, recorded, and written guidance to train NCs on how to set up and use their City-provided email addresses will be provided if this request is approved. The training will also cover best practices for

transferring ownership of these role-based addresses from outgoing to incoming board members.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X

RACIAL EQUITY ACTION PLAN

GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Removing a barrier to participation that arises from digital inequity would help realize the vision outlined in the City’s Racial Equity Action Plan, as being on the other side of the digital divide often arises from a systemic, race-based lack of opportunity. Having City-provided email addresses will ensure that all Angelenos – no matter their level of digital knowledge or access – are able to participate fully as Neighborhood Council members.

As the official advisory voice of their communities on City matters, gathering input from NCs is a crucial part of public engagement on important local issues, and it is especially important to hear the voice of those who represent the most disadvantaged communities of our City.

REQUEST B

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Communications Division	BM4706

TOTAL REQUEST AMOUNT: \$59,492

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Graphics Designer II

Positions:

1 Graphic Designer II \$ 56,432 at 9 months funding

Expense:

Office and Admin \$ 200
Operating Services \$ 2,500
Communications Services \$ 360

A **Graphics Designer II** is requested as a replacement for a Project Assistant who had served as the Department's full-time designer until their departure in April 2022.

Someone at the Graphic Designer II level is specifically requested, because they would have the administrative ability necessary to manage large projects such as the creation of a 75-page Board Basics Manual for Neighborhood Council (NC) Members, or the maintenance of dozens of outreach graphics templates provided to NCs in 4 languages via graphic design app Canva. They would also have the insight needed to lay out presentations in a manner that prioritizes the clear communication of complex content.

Duties of the **Graphics Designer II** would include the creation of layouts for Department reports and presentations and graphics for social media and newsletters. This position would also develop brand identities for Department initiatives and campaigns, as well as support NCs with the development of their own brand identities. This individual would also update existing multilingual NC outreach graphics templates available to NCs via Canva accounts provided by the Department and develop new ones.

A Graphics Designer at this level was requested as it was expected that they would have the administrative capacity and experience to oversee the Department’s enterprise-level Canva account and to make independent judgments about how to convey content in Department presentations and slideshows.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Currently, the Director of Communications is the only graphic designer in the Department, and has limited time to devote to design projects due to the time required to perform core communications duties for the department. Occasional small, short-term vendor contracts are the Department’s only other source of graphic design work.

A Graphics Designer II would have the administrative ability to oversee Department branding, as well, by establishing staff templates and guidelines for their use. This would ensure that items staff create using apps like Canva are consistent with the Department’s brand, and visually accessible in terms of font size and color palette.

Having a dedicated graphic designer on staff would increase equity within the Neighborhood Council system by increasing language access, as a full-time graphic designer would allow the Department to offer more resources in more languages more quickly. The Department currently offers some material in the 4 languages commonly used in the NC system (English, Spanish, Traditional Chinese, and Korean).

However, due to limited bandwidth, these materials have largely been text-based, and limited to items like the official Monthly Updates reports sent to each Neighborhood Council. Neighborhood Councils have requested more graphic content in the 4 languages currently used, and have also requested the creation of materials in additional languages commonly spoken in the Los Angeles area, including Farsi, Thai, Armenian, and Hebrew. Expanding the range of translated materials and the languages in which they are offered would be enabled by having a full-time graphic designer, and would in turn offer a pathway for those who do not speak English or who speak English as a second language to get involved with their Neighborhood Councils as stakeholders and as members.

As was noted above, a Graphics Designer II would also have the administrative skills to manage the Department's enterprise-level Canva Teams accounts for NCs. These accounts are used to share outreach templates in the Department's 4 official languages with NCs, who can use them to reach linguistic communities they are unable to reach otherwise. More templates in more languages to serve more needs can be produced with the addition of a full-time designer to the Communications Division team.

Many NC members are drawn from communities which have a serious to severe lack of opportunity. As is shown in the **Neighborhood Council Maps and Data** section of this budget proposal, 43 of LA's 99 NCs have a very high score on the M.A.D.E. equity index, and an additional 4 have a high equity score. The higher the score, the greater the lack of opportunity, and the greater the impact of the digital divide in these communities. This means that while these communities have a greater need for the services their Neighborhood Council can provide, NC members in these areas are likely to have fewer resources to do effective outreach to the neighborhoods they serve. A Graphics Designer II can provide stronger outreach support to these NCs in underserved communities.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

As was noted above, a Graphics Designer II would have the administrative skills necessary to manage the Department's enterprise-level Canva Teams accounts for NCs. These accounts are used to share outreach templates in the Department's 4 official languages with NCs, who can use them to reach linguistic communities they are unable to reach otherwise. More templates in more languages to serve more needs can be produced with the addition of a full-time designer to the Communications Division team.

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Neighborhood Council can provide, NC members in these areas are likely to have fewer resources to do effective outreach to the neighborhoods they serve. A Graphics Designer II can provide stronger outreach support to these NCs in underserved communities, through tools like Canva.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The Graphics Designer II will be directed to give first priority to projects that enable the Department to reach the stakeholders of the 47 NCs with a high/very high equity score, as well as to projects that support the outreach efforts of the members of these NCs to their communities.

What are the 2024 - 25 goals of this request?

Since the 2024-2025 Fiscal Year begins as an NC election cycle closes, the Graphics Designer II would begin with the development of multilingual outreach templates for NCs to use to promote participation and involvement. They would also create artwork for NC awareness outreach, such as an About Neighborhood Councils brochure, and design presentation decks for trainings for newly seated NC board members. Each of these projects would serve every member of the NC system, and the templates in particular would empower NCs to provide better services and outreach to more stakeholders more easily.

What are the long-term goals of this request?

Long-term goals for the Graphics Designer II are to:

- Support Department production of large projects that impact the entire City, such as Neighborhood Council elections graphics for digital ads, media placements, mailers, postcards, and flyers, as well as engagement collateral such as brochures and marketing pieces to build awareness of and participation in the NC system.
- Lead Department production of large projects that impact the entire NC system, such as the Board Basics Manual for Neighborhood Council Members.
- Support production of routine Department items such as newsletters, social media graphics, presentation decks, and how-to guides.
- Lead Department establishment of clear brand guidelines and aid in the development, rollout, and staff training on a brand kit.
- Extend and expand the creation of multilingual graphics to include more pieces in more languages.

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

The quantity and variety of graphics created to promote awareness of and engagement in Neighborhood Councils and NC elections is the best way to measure the contribution of a Graphics Designer II.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

- Only 4 major design projects with an impact on NCs and their stakeholders Citywide have been produced this year. An estimated 18-24 major projects like guidebooks, bulk mailers, brochures, and marketing pieces could be successfully undertaken, with a Graphics Designer II on staff. Without a designer, it is likely that only 4 projects will be produced during FY 2024-2025.
- The Department currently has no branding guidelines, and will not be able to establish and uphold consistent branding without a graphic designer. Output will continue to be visually inconsistent and often inaccessible for the visually impaired, without a designer.
- Production of multilingual items will remain static, and limited to the once-monthly official reports, in the 4 languages already in use, without a graphic designer.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

[LA Public Health’s 2022 Language Hot Spot maps](#) show the concentrations of languages other than English spoken in the City and County of Los Angeles. According to these maps, which are based on data from the American Community Survey, besides English, the most popularly spoken languages in the City are Arabic, Armenian, Cambodian, Chinese, Farsi, Korean, Russian, Spanish, Tagalog, and Vietnamese.

Seven of those languages are not used at all by the Department of Neighborhood Empowerment to produce outreach materials for Neighborhood Councils and their stakeholders, so these linguistic communities have the greatest need for NC outreach materials. Though the Department has access to excellent translation services, when it comes to design, serving these communities means producing nearly a dozen iterations of each artwork – a time-consuming task that is not possible to undertake, without a dedicated graphic designer.

The overlay of the Citywide map of Neighborhood Councils on the CAO’s M.A.D.E. Equity Index tool also revealed that 47 NCs have high or very high equity index scores, so that they are shown to be low or very low in opportunities and resources. These M.A.D.E. Index results can be used to determine priority projects for the Graphic Designer II, and ensure that work that benefits outreach to these NCs and the communities they serve comes first.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Neighborhood Council members frequently give positive feedback about the multilingual graphics templates the Department offers to support them in their outreach. Alongside the positive comments, however, are requests for more templates for more types of items in more languages. Neighborhood Councils have produced hundreds of outreach items using existing graphics templates since the Department first established Canva Teams accounts to share custom templates with NCs. Having a staff graphic designer would enable the Department to fulfill NC requests for a richer variety of graphics offerings.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

X REDUCING GREENHOUSE GAS (GHG) EMISSIONS

X COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Producing design assets in more languages more often will increase the language accessibility of Neighborhood Council-related materials and resources. This in turn will increase the ability of the NC system and the Department to better serve Angelenos from diverse racial and ethnic backgrounds.

City departments and programs frequently ask Neighborhood Empowerment to share their community-based news with NCs and their stakeholders, but may not always have graphics that are ready to share on social media or in newsletters. Increasing the ability of the Department to be agile and responsive with designing assets will also enable us to better assist City agencies and offices trying to do outreach for initiatives related to climate change; gender or racial equity; or homelessness.

REQUEST C

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Communications Division	BM4706

TOTAL REQUEST AMOUNT: \$60,000

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Multilingual Media Placements / Multilingual Public Relations Vendor

Positions: 0

Expense:

Contractual Services \$ 20,000

Office and Admin \$ 40,000

Funding is requested for **paid media placements in multilingual print and digital media outlets**. Accompanying this, funding is also requested for a **multilingual public relations vendor** to make recommendations on these placements and utilize their existing media relationships to secure both paid and organic print and digital placements in these outlets. This funding would be used to secure media appearances to promote Neighborhood Council awareness and participation during the months leading up to the 2024-2025 Neighborhood Council elections, which open at the end of November 2024.

A total of **\$40,000** is requested for media buys, including advertorial articles, radio ads, and print and digital ads in regional and Countywide media outlets. This would secure 6 - 8 paid placements in influential local outlets with the ability to reach a broad cross-section of civic-minded audiences who would be interested in their Neighborhood Council. Alongside this, **\$20,000** would be allocated for a contract with a nationally prominent, locally well-connected public relations vendor with existing ties to multilingual media outlets in the LA area. This vendor would help the Department strategize on the paid placements and assist with securing organic appearances.

This funding would be applied during the months leading up to the election because once the election season starts, the nature of Neighborhood Council-related messaging fundamentally shifts from simple

general messaging (get involved with your NC, NCs are the grassroots level of LA City government) to the granular and complex. This is because each of the 99 NCs has unique election participation rules, due to differences in their bylaws and board structure. As a result, the elections are held on 12 different dates over a six-month period, to accommodate these differences. This funding would be deployed during the time when Neighborhood Council messaging is unified and simply stated, to ensure that the maximum value is extracted from every dollar spent.

**CONTINUATION
REQUEST**

X

**NEW REQUEST OR EXPANSION OF
EXISTING SERVICES FOR 2024 - 25**

IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

**INTERNALLY FOCUSED
ON WORKPLACE OR CITY
PROCEDURES / POLICIES**

X

**EXTERNALLY FOCUSED ON PROGRAMS /
SERVICES THAT ARE DELIVERED
IN THE COMMUNITIES OF LA**

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Neighborhood Councils are not well-known among Angelenos. More than 8,000 LA residents responded to the EmpowerLA [Awareness & Engagement Survey](#), which surveyed County-registered voters within the City of LA as well as Neighborhood Council members and voters in past NC elections. Despite the audience skew toward those who were already participating in NCs in some way, 27% of respondents had never heard of NCs at all and another 33% had heard of them but never participated.

More outreach is clearly needed, to reach this 60% of Angelenos who have never engaged with or heard of their Neighborhood Council. The problem is, as was stated above, during the election season, messaging about Neighborhood Councils becomes extremely complex and must be shared at the level of the individual NC, in order to accommodate the diversity of NC election participation rules, which are unique to each of the 99 NCs. To give just one example, some elections require ID to vote; some require additional items like a pay stub or a copy of a lease, as proof of stakeholder type; and others require no ID or paperwork at all.

Stakeholders must be apprised of these requirements, in order to successfully cast their ballots in an NC election, so the information shared must be very detailed and mapped to each individual election. It is difficult to get much bandwidth from heavily granular messaging of this kind, and difficult to get Angelenos who do not already know what a Neighborhood Council is to participate in an elections process that can be very complicated.

By contrast, messaging during the off-season about what Neighborhood Councils are and how to get involved with yours is simple and universal for audiences Citywide. If funding is available for multilingual multimedia outreach, pieces can be placed in media outlets with broader reach during these times, as well as in outlets that target linguistic communities which geographically span a multitude of Neighborhood Councils and election timelines.

Another issue addressed by this request is the disparity between Neighborhood Council demographics and the populations each NC serves. A [survey of self-reported Neighborhood Council member demographics](#) shows that 57.22% of NC members identify as white and 19.96% as Hispanic. Yet when data from the American Community Survey is broken down by Neighborhood Council as shown in this [data dashboard](#), 47.67% of stakeholders served by NCs identify as white, and 50.1% as Hispanic. Multilingual media outreach can help Neighborhood Councils better connect with and reflect the communities they serve.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Outreach about Neighborhood Councils must reach all stakeholders served, in order to be equitable.

Neighborhood Council demographics data shows that up to 61% of the population served by an individual NC was born outside the US, and up to 83% of those not US-born within an individual NC are not a US citizen - see the analysis of population per NC based on data from the 2018 American Community Survey in our **[Neighborhood Council Maps & Data](#)** section of this proposal. When NCs are analyzed at the regional level, the percentage of the population that was born outside the US is 28% in West LA – still a significant portion of the stakeholders served by NCs in this area – to a high of 54% for Central City area Neighborhood Councils.

Neighborhood Councils are the only government body open to the participation of Angelenos who are not US citizens or legal US residents. Anyone who is a local stakeholder meeting minimum age requirements may vote in an NC election or serve on an NC board, regardless of immigration status. Because such a high percentage of the City’s population are first-generation immigrants, multilingual media outreach is a necessity, to help ensure that these Angelenos are educated about Neighborhood Councils as their best avenue for direct civic engagement.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The PR vendor will be directed to prioritize securing placements in media outlets which serve non English-speaking linguistic communities. Also targeted will be regional outlets which serve the 47 Neighborhood Councils with a very high/high equity score on the CAO's M.A.D.E. Equity index - please see the map and list of these NCs in the **Neighborhood Council Maps & Data** portion of this proposal.

What are the 2024 - 25 goals of this request?

- Securement of a six-month contract with a nationally recognized PR vendor with strong local relationships with multilingual media outlets
- Placement of 6 - 8 paid articles, advertorials, or advertisements in multilingual media outlets with strong local reach or with ties to LA linguistic communities
- Placement of 12-16 organic appearances in media outlets with a strong local reach or with ties to LA linguistic communities

What are the long-term goals of this request?

To increase awareness of and participation in the Neighborhood Council system among both English-speaking and non English-speaking Angelenos.

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

The best metric to measure the success of funding multilingual multimedia outreach is the number of paid and organic placements paid for or earned in regional and Citywide media outlets.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

During the 2021 elections, multilingual PR was funded on a similar scale to the request being made for FY 2024-2025, and a vendor contracted for the amount requested here. During the six-month election cycle, 27 placements were earned or paid for in local media outlets. In contrast to this, during the 2023 elections, professional support was not funded and only \$20,000 was available for Department staff to place paid ads. During that season, there were only 9 total paid and organic placements. Although these numbers stem from election cycles, similar results can be expected if multilingual media outreach is – or is not – funded for the coming fiscal year.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

One sign of community engagement with Neighborhood Councils is the level of local participation in NC elections. Of the 47 NCs tied to heavily underserved communities as defined on the M.A.D.E. Index, 24 did not have enough candidates to hold an election in at least one of the past 3 election cycles.

If this request is fulfilled, funding will be directed to focus outreach within the areas served by these 47 NCs, with special attention given to the parts of the City served by the 24 NCs which recently did not have

elections, particularly during the last cycle. Data may be collected on election results for these targeted NCs, to help determine if the funding requested made a crucial difference.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

In the [EmpowerLA Listening Survey of Neighborhood Councils](#), which surveyed NC members between September - December 2022, NC members requested that the Department “increase brand awareness about Neighborhood Councils to a range of public audiences and sectors.”

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X

RACIAL EQUITY ACTION PLAN

GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

According to the 2018 American Community Survey data, 38% of Angelenos were born outside the United States, and for most of these individuals - many of whom are people of color - English is a second language. (Please see the NC populations spreadsheet in the Neighborhood Council Maps & Data section of this proposal.) Only [48% of Angelenos](#) who responded to that survey self-identify as white, and this includes many who also self-identify as Hispanic. Given these statistics, a multilingual outreach campaign that educates non English-speaking LA communities about Neighborhood Council participation increases the ability of these communities to be enfranchised politically and increases the racial equity of the City and City government.

REQUEST D

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Communications Division	BM4706

TOTAL REQUEST AMOUNT: \$50,000

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Communications Printing Services

Positions: 0

Expense:

Printing & Binding \$ 50,000

A total of **\$50,000** in funding is requested to print essential items for Neighborhood Council members and basic public education pieces for NC stakeholders Citywide.

The **Board Basics Manual for Neighborhood Council Members** will need to be reprinted at the end of the 2024-2025 NC elections cycle, to distribute to incoming board members, at a cost of \$20,729 for 2,000 copies of this 75-page book. Printing an additional 40-45 pages of updates for this manual, including City Attorney NC Advice Division docs and how-to guides for NC members, will cost approximately \$12,500 for 2,000 copies, bringing the total funds requested for NC board manuals printing to \$33,229. The book is in black and white with 2 color pages and a full color map of NCs.

An additional **\$7,214.50** in funds is requested to print an **About Neighborhood Councils brochure** for public distribution at 75 locations and events, including tabling events, door-to-door canvassing, bulk mailers, and LAPL branch libraries across the City. The brochure would be an 11x17" parallel double folded brochure with a Citywide map of NCs on the back and 8 panels of info about NCs and how to participate on the front, in full color on both sides. This quote includes 25,000 brochures in English; 5,000 in Spanish; and 1,000 each in Korean, Chinese, Armenian, Thai, and Farsi.

The remaining total of **\$9,556.50** would be allocated to printing a variety of Neighborhood Council awareness and civic engagement basics. Proposals include **Get Involved with your Neighborhood Council flyers** in the 7 languages named above; **How to Get a Neighborhood Purpose Grant flyers**; and a brochure on **How to Find and Contact Your City Officials**.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Though the original Board Basics Manual debuted in 2016, in 2018, in [Council File 18-0467](#), the City Council mandated that the Department create “an ongoing compendium of best practices” for Neighborhood Councils, and “develop a working how-to manual to be periodically disseminated to NCs.” Though the creation of a Board Basics Manual is now a requirement for the Department, funding has never been granted for the considerable expense of printing and binding of these manuals. This request would formalize the funding for creating the Board Basics manual, and updating it annually.

The Board Basics Manual has become a staple resource for Neighborhood Council board members, and is a vital item for new and continuing members alike. While Neighborhood Council members have spoken highly about the manual, they have also requested that more of the guidance and policies for NC members that is housed on the Department’s website or handed out at workshops and trainings be added to the existing manual, so that all essentials are collected in one place. Additional funding is needed to fulfill this request from NC members.

Though the Department has an About NCs webpage (see <http://99NCs.com>), we have never placed this information into a brochure that could be translated to different languages commonly spoken in LA and shared with the public. The Department placed NC elections materials in many of LA Public Library's branches across the City. We canvass during the election season as well as to court candidates to fill vacant board seats during the off season, and we table at 30 - 40 events per year. This funding would allow the Department to create About NCs brochures and other materials which can be disseminated at all these points where we are able to intersect with members of the public who do not yet know about NCs or understand how they can benefit from participation in their NC.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

There are a few reasons why the Board Basics Manual must be a print document and not simply a digital one. Many boards' in-person meeting locations do not have reliable internet access. When NCs meet virtually, members are often using their computers for the meeting, and cannot easily switch back and forth to an online edition of the Board Basics Manual. This makes the print edition a better tool for use during NC meetings, no matter the meeting format.

In addition, not every Neighborhood Council member is digitally adept – this is not a requirement to join a board – and some only have internet access through their phones. For the same reason, print promotional and educational materials can drive more equitable outreach, as they can connect with a broader range of members of the public.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Funds for Board Basics Manual printing will be evenly distributed across NCs so that each NC board member gets a printed copy.

Funds for printing items like the About NCs brochures and the Get Involved flyers will be targeted toward producing collateral in the languages which Neighborhood Councils have requested most.

What are the 2024 - 25 goals of this request?

- Print 2,000 Board Basics Manuals for Neighborhood Council members
- Print supplemental updates for Board Basics Manuals
- Print 33,000 About NCs flyers in 7 different languages
- Print Get Involved flyers, How to Find and Contact Your City Officials brochures, and other civic engagement material in different languages

What are the long-term goals of this request?

- Fulfill the directive of Council File 18-0467 to provide a continually updated compendium of best practices and how-to guides to Neighborhood Council members
- Build greater awareness of Neighborhood Councils and how to engage local government amongst Angelenos Citywide

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

The number of Board Manuals and other printed materials including brochures and flyers will be the best metric to measure the services produced if this request is granted.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

If the request is not granted, only 1,500 Board Basics Manuals can be produced without any updates. If the request is granted, an estimated 40,000 pieces of print materials educating Neighborhood Council members and their stakeholders can be produced.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Board Basics Manuals will be equitably distributed amongst all Neighborhood Council members Citywide, whether they are a seasoned member or new to their board.

Special attention will be given to sharing other print promotional and educational materials at events and in locations in areas of the City where there are concentrations of linguistic communities speaking languages other than English - see the [LA Public Health maps of LA area language hot spots](#) for examples of where materials could be shared.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

As stated above, Neighborhood Council members have asked for the Board Basics Manual to gather more of the vital information NC members need to know into one place, so the updates planned for the book are in direct response to these requests. NC members have also requested tabling materials explaining what NCs are and what they do in the languages spoken in their communities, which guided the choice of languages in this proposal.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

X COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Compared to other elected governmental bodies, Neighborhood Councils have a high proportion of women members (42%), so it is important to foster these women leaders through support materials like the Board Basics Manual.

The Manual - particularly the print edition - is also a key resource for unhoused board members. Other printed materials can provide a pathway to civic engagement for unhoused stakeholders across the City, who traditionally have very little voice in local government.

Providing materials in multiple languages that educate the public about the benefits of participating in their Neighborhood Council opens the door to greater racial equity in the City of Los Angeles.

Request C Name of Request:
Continued or New?

Language Access / Records / PRAs Team
New Request or Expansion of Existing Service for 2024-25

Workday Position Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund		Neighborhood Empowerment Fund (Sch. 18)	
								Net Salary	100	Total All Special Funds	44B
	1	Management Analyst	9184	Civ-Reg	\$ 84,073	9.0%	9	\$ 57,380	0.00	1.00	1.00
	1	Management Assistant	1539	Civ-Reg	\$ 71,368	9.0%	9	\$ 48,709	0.00	1.00	1.00
	1	Administrative Clerk	1358	Civ-Reg	\$ 53,035	9.0%	9	\$ 36,196	0.00	1.00	1.00
	3	TOTALS						\$ 142,285	0.00	3.00	3.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment 44B
001010	Salaries General	\$ 142,285	\$ -	\$ 142,285	\$ 142,285
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 600	\$ -	\$ 600	\$ 600
006020	Operating Supplies	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
009350	Communication Services	\$ 1,080	\$ -	\$ 1,080	\$ 1,080
	TOTAL:	\$ 651,465	\$ -	\$ 651,465	\$ 651,465

Pension/Health (Add/Delete Rate): \$ 92,264
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

General Fund Revenue (Change):

Request D Name of Request:

Systems Support Team
Continued or New? New Request or Expansion of Existing Service for 2024-25

Workday Position Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	General Fund		Neighborhood Empowerment Fund (Sch. 18)	
								Net Salary	100	Total All Special Funds	44B
	1	Programmer Analyst III	1431-3	Civ-Reg	\$ 106,759	9.0%	9	\$ 72,863	0.00	1.00	1.00
P067297	1	Senior System Analyst II	1597-2	Civ-Reg	\$ 146,786	9.0%	12	\$ 133,575	0.00	1.00	1.00
P067297	-1	Senior System Analyst I	1597-1	Civ-Reg	\$ (125,259)	9.0%	12	\$ (113,986)	0.00	-1.00	-1.00
	1	TOTALS						\$ 92,453	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment 44B
001010	Salaries General	\$ 92,453	\$ -	\$ 92,453	\$ 92,453
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 200	\$ -	\$ 200	\$ 200
006020	Operating Supplies	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
009350	Communication Services	\$ 360	\$ -	\$ 360	\$ 360
	TOTAL:	\$ 95,513	\$ -	\$ 95,513	\$ 95,513

Pension/Health (Add/Delete Rate): \$ 46,428
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 250,907 \$ 250,907

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	13
ALL Requests	12
TOTAL	25

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment 44B
Baseline Data	\$ 1,185,799	\$ -	\$ 1,185,799	\$ 1,185,799
TOTAL ALL REQUESTS	\$ 1,296,932	\$ -	\$ 1,296,932	\$ 1,296,932
TOTAL	\$ 2,482,731	\$ -	\$ 2,482,731	\$ 2,482,731

Pension/Health (Add/Delete Rate): \$ 1,022,303
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 4,807,589 \$ 4,807,589

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM OVERVIEW

ADMINISTRATIVE SERVICES DIVISION

4750

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

Prepared by Armando Ruiz, Director of Administrative Services

PURPOSE OF PROGRAM / BACKGROUND

The Administrative Services Division's (ASD) mission is to design an exceptional administrative support and technological framework for the Department and Neighborhood Councils. This is accomplished by recognizing the institutional knowledge of the department's city partners and collaborating with volunteer leaders to create new and innovative practices.

The purpose of this division is to maintain a solid yet dynamic infrastructure, responsive to the needs of the department, which will foster improved service delivery to the Neighborhood Council system, and cultivate a culture of service, innovation, and engagement.

Our objectives are as follows:

- To deliver timely response and knowledgeable advice on all matters related to infrastructure, administration, and support services.
- To implement prompt and practical solutions for innovative ideas.
- To ensure accuracy, reliability, and transparency in the department's information systems.
- To demonstrate model fiscal stewardship in compliance with City standards and requirements

- To be a model of personnel best practices, and provide guidance and support ensuring a positive and supportive work environment.
- To advocate effectively for the department's resource and staffing needs, providing meaningful cases for support to the Mayor and City Council.
- To be a champion of all staff in the areas of career training, development, and advancement

The ASD for the Department of Neighborhood Empowerment is comprised of staff supporting the following functions: the Executive Office, Customer Service, Budget, Accounting, Payroll, Human Resources and Investigations, IT/Systems, Facilities and Records Management including PRA requests, NC Administrative Support Services, Contract development and implementation, and Dispute Resolution investigations.

- The Executive Office provides leadership, visioning, and implementation of the Department's overall goals and objectives in furtherance of Citywide priorities as defined by the Mayor and City Council.
- Customer services attend to hotline support, data entry, front desk services, supply orders, office and other office service requests.
- The Financial Management Team (FMT) provides the Department with fiscal oversight: budget development and annual proposal submissions, account monitoring, allocations and reallocations, appropriation, Council and Mayoral transfers, accounts payable for both the Department's general fund, and NC special fund accounts, payroll liaising, mileage and time entry training, petty cash services, purchasing card services, audit review and response, internal control review, monthly Financial Status Reports (FSR), liaising with Controller and City Administrative Office staff. FM also supports contract and RFP services including research, liaising with City Attorneys, contract negotiation and development, execution, implementation, contract compliance reporting, and contract monitoring.
- Human Resources liaises with the City's Personnel Department, conducting hiring and training orientation services, personnel investigations, disciplinary actions, employee transfers and terminations, monitoring workplace safety and filing injury reports, coordinating Family Medical Leave Act (FMLA) requests, compliance training via Cornerstone and in-person training coordination, conducting annual ethics training and filing requirements for department staff.
- IT/Systems maintains the IT work of the Department, including website development and maintenance, email support, case tracking databases, other application support, hardware procurement and installation, A/V support, podcast audio services, Early Notification System, Community Impact Statement (CIS) platform support.
- Facilities and Records management services, including storage, retention schedules and response to California Public Records Act (PRA) requests, office and equipment reconfigurations, emergency preparedness, floor warden activities, office supplies and inventory control.
- NC parking pass administration, NC rosters maintenance, survey creation and collection, and other data maintenance services.

MILESTONES ALREADY ACHIEVED

Development of the **Front Desk Specialists** team (FDS), utilizing the City's Targeted Local Hire Program to recruit eligible candidates that provide responsive, timely, and effective front level support to the Neighborhood Council Board Members and stakeholders. This team also supports the department's facilities and service request needs. The FDS are overseen by 1 Executive Administrative Assistant III.

FDS have accomplished the following:

- 4,153 NC agendas posted (including regular, special, committee and canceled meetings)
 - 1,049 phone calls received via main phone line
 - 1,197 board manuals printed for NC members
 - 1,001 roster requests and training update requests emails received
 - Over 10,000 promotional and outreach items inventoried for distribution
-

Development of a **Human Resources Team** (HRT), including 1 Management Analyst and 1 Project Assistant that coordinates and implements all personnel related activities for the department in collaboration with Personnel Department's assigned consolidated services group.

HRT have accomplished the following:

- 21 hires processed (full time and intermittent) FY 22-23.
 - 5 internal promotions FY 22-23.
 - Reduction of the department vacancy rate from 40% (16 vacancies) at the start of FY 22-23 to 12.5% (5) at the end of FY 22-23. Net total of 11 vacancies filled.
 - Averaged over 50 applicants for exempt positions. Over 250 total applicants for 4 exempt position hirings between April 2023 - October 2023.
 - Processed 7 bilingual bonuses. Total 35% (12) of staff receive a bilingual bonus.
 - Coordinated over 13 department-wide trainings.
 - Coordinated, reviewed, and worked with the Office of Workplace Equity on several MyVoiceLA complaints.
 - Conducted internal investigations as required.
 - Zero workplace injury reports.
-

Development of a **Systems Support Team** (SST), including 1 Senior Systems Analyst I and 1 Project Assistant that implement technology services for department staff and public facing portals such as the website.

SST have accomplished the following:

- 86 Systems Help Requests
- 57 Website Upload Requests including agendas, graphics and certified lists of candidates
- 15 Email Requests from Neighborhood Councils & Board of Neighborhood Commissioners regarding cyber security concerns such as spam, phishing, and vishing messages
- Trained department staff to handle fraudulent emails
- 26 Laptops Purchased and Deployed
- Procured and deployed 2 new application licenses for enhancing department training purposes (Speechify, ScribeHow)
- Activated 15 Data Ports and Wi-Fi access on 3rd & 4th Floors of Van Nuys Office
- 2023 Cyber Champion employee - awarded by ITA
- 2023 Cyber Champion - Top Small Department

- Department of Neighborhood Empowerment's Cyber Risk Score equal to or lower than Target Risk Score for 9 of 11 months of 2023

Development and consolidation of all Financial Services including Accounting, Budget, and Contractual Services into the department's **Financial Management Team** (FMT). The FMT consists of 1 Management Analyst, 1 Senior Accountant I, and 1 Accounting Clerk which was filled through the City's Bridge to Jobs program.

FMT have accomplished the following:

- 3 Contracts executed
- 7 piggyback requests of other City contracts approved in FY 22-23
- 169 Accounting requests made and processed in FY 22-23
- 12 petty cash requests

Although there is no structured team, ASD also supports the department's records retention, Public Records Act (PRA), and other special project needs. This is done through the assignment of tasks to various project assistants or key staff from other teams.

Some of the accomplishments include the following:

ADA Inspection Support Coordinated over 95 ADA Assessments for NC meeting locations. Joint project with the Department on Disability, Office of the City Clerk, City Attorney's Office and the Mayor's Office.

- PRAs processed 467 PRA requests since March 2020; 96 of 467 for 2023
- Bus Bench / Shelter Ads for NCs 10 bus bench ads requested
- Documents sent for retention - 9 boxes of Commission meeting folders - documents ranged from 2007-2014

ISSUES / CHALLENGES

The ASD has made great strides in the development of a sustainable support structure reflective of the needs of the department. Just a few years ago, ASD struggled to keep up with accounting, procurement, IT, and personnel related activities. However, recent events have shown that there are still concerns that must be addressed to ensure that turnover in key positions does not result in significant disruptions to the department's operations.

As the profile of Neighborhood Councils and the Department continues to rise, the Department is receiving a substantially larger quantity of PRA requests from the public.

The department recognizes the challenges in filling vacancies Citywide. Our department has worked concertedly and in close collaboration with our Personnel liaison group to bring down our vacancy rate over the last year from 40% to 12.5%. Throughout this process, we have weathered challenges with identifying qualified candidates for civil service positions, as well as retaining knowledgeable and experienced staff that are looking for opportunities, career development, and personal growth. Because of our smaller

department size, we are not always able to promote from within, and regularly lose critical staff to those outside opportunities. This was most recently significantly felt in our accounting operations, with the loss of a Senior Accountant I to a promotion that we could not match. This staff member had accumulated over 15 years of specialized accounting knowledge and experience regarding our department, and although every effort has been made to transfer knowledge and train other available staff, the specialization of this staff member's skill set made it a significant challenge that continues to impact our operations.

The department has also struggled to fill a Senior Management Analyst position that would lead the proposed work of a conflict resolution unit. Despite efforts to identify qualified candidates on a certification list, few candidates have responded with interest to interview, and those that did, did not have the relevant skill sets for such a critical position. We will continue to work with our personnel liaison group and explore options for filling this position by early 2024.

KEY METRICS

This is a General Administrative Support Program and no metrics are currently included in the Budget book.



BUDGET PROGRAM REQUEST

ADMINISTRATIVE SERVICES DIVISION

4750

REQUEST A

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

TOTAL REQUEST AMOUNT: \$396,583

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Continuation and Regularization of GASP Resolution Authority Positions

Positions:

- 4 Administrative Clerk \$ 193,047 at 12 months funding
- 1 Senior Management Analyst I \$ 112,276 at 12 months funding

1 Systems Analyst \$ 91,260 at 12 months funding

Expense: 0

Request is made to continue and regularize 4 Administrative Clerks (Targeted Local Hire (TLH)) to bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments. These positions were first authorized in FY 22-23, with 6 months of funding. Two of those positions were filled in March and a third one in April. After some turnover, there are currently two remaining positions that are anticipated to be filled by January 2024.

Request is made to continue and regularize a Senior Management Analyst I (9171-1) to plan, develop, and implement the work of the Dispute Resolution team. Dispute Resolution needs to be administered in a supportive, empathetic, and systematic manner with clear guidelines, rules, and consequences. The NC Resolution Plan would reflect an approach of building common ground; opening lines of communication; ensuring representation and recognition; and building sustainable possibilities for resolution. This position was first authorized in FY 22-23, with 6 months of funding. However, multiple attempts to fill this position over several months have not produced a qualified candidate with the necessary skill sets. A new list of Senior Management Analyst candidates is anticipated in early 2024 and the position will be filled by March-April 2024.

Request is made to continue and regularize a Systems Analyst position which was first approved in the 2023-2024 adopted budget with 9 months funding. The department anticipates filling the position by March 2024. This position will bring an increased level of technical support to the Department's IT needs.

<input checked="" type="checkbox"/>	CONTINUATION REQUEST	<input type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input checked="" type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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DEPARTMENT COLLABORATION

If you developed this request in conjunction with other departments, list the departments below.

Targeted Local Hire

This request is made in support of the Citywide Targeted Local Hire program. The initial request was submitted in 2021.

Dispute Resolution

The work of the NC Dispute Resolution position is supported through collaboration with the Personnel Department, the City Attorney's Office, and the Civil and Human Rights and Equity Department.

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The Department intends to increase staffing diversity by filling the TLH positions using a lens of equity and inclusivity, and offering a career and promotional path to improve the candidates' on the job skills and experience.

Targeted Local Hire

Ever since the recession of 2008, the Department's operating structure was decimated by a loss of over 50% of its authorized positions. Since that time, and with the support of the Mayor, CAO, and City Council, the Department was able to gradually increase total position authorities. One area that caused additional strain on staff relates to the mostly flat hierarchical structure for all Department operations. While many City departments reflect a multilevel approach to accomplishing operational objectives, from executive management, upper management, middle management, frontline supervisors, operating staff, and support staff, EmpowerLA was challenged with an overlaying of various clerical roles and assignments on operational and management staff. Clerical staff work was being done by Project Assistants, Project Coordinators, Department managers, and in some cases even the General Manager. Similar requests for clerical support were made in prior fiscal year budgetary asks (see EmpowerLA budget proposal in FY 2019-2020), however, for very understandable reasons of budgetary restraint, these requests were previously unfulfilled.

The Administrative Clerks in this portion of the request are assigned as support to each of the 4 division directors in charge of providing Direct Neighborhood Council Support along with their team of Neighborhood Empowerment Advocates. In addition to fulfilling basic administrative and clerical duties for each division director, these positions are responsible for posting of NC agendas to the City's ENS system for their respectively assigned Neighborhood Councils. They also provide data entry and database (QuickBase)

support to the Neighborhood Empowerment Advocates, ensuring that records and case notes are updated regularly for liability and consistency. This work was previously being done by Neighborhood Empowerment Advocates (Project Coordinators) and the Division Directors (Sr. Project Coordinators and a Principal Project Coordinator). If the request is not approved, these tasks would continue to fall on the operational and managerial classifications which reduces the time they would have to accomplish their core assignments and responsibilities.

Dispute Resolution

As participation in the Neighborhood Council system has increased, a wider variety of community members, passionate about the issues and causes they support, are increasingly getting into disputes with NC board members. These disputes, left unattended, can escalate into bullying and harassment, causing safety concerns, and potential liability against the City. NEAs assigned to attend NC meetings are often faced with the challenge of handling these disputes, as they can be improperly perceived by NC board members or stakeholders as taking sides; often leading to misperception, hurt feelings and unresolved emotions down the road. Some disputes can take existing staff well over 90 days to resolve, and others are even further prolonged. Identifying these disputes quickly and addressing the concerns of the aggrieved parties can provide answers, training, and positive paths forward to drastically minimize any escalation.

Information Technology

As the Department continues to innovate, we face a challenge of providing increasing maintenance and support for an ever growing list of applications and technology (Cornerstone, QuickBase, Canva, Jotform, Constant Contact, GoDaddy, ENS, Gmail, laptops, tablets, chromebooks, projectors, a/v equipment, etc.). This work is currently done by 1 Senior Systems Analyst I, supported partially by 1 Project Assistant who also works to support the maintenance of NC rosters and training compliance. This creates a slowdown in service and support to staff, thereby delaying the remaining staff's work and services for Neighborhood Councils and the public. This request is made to continue a level of support and maintenance for more complex issues and tasks.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Targeted Local Hire

The department is committed to filling the four administrative clerks identified in this request utilizing the City's Targeted Local Hire (TLH) program. The TLH creates alternative job pathways into City civil service for entry-level City positions. This program seeks to target and recruit individuals from the vulnerable and underserved populations. We have successfully filled three of these four positions utilizing this program,

and although one candidate transitioned out of the program to pursue other academic goals, we will continue to utilize TLH to fill the remainder of the vacancies by early 2024.

Dispute Resolution

Disputes among board members, or with members of the public can have roots in misunderstandings or reflect biases of different individuals. This position, being able to properly investigate and resolve conflicts that occur with Neighborhood Councils, can ensure that boards communicate effectively with each other and members of the public.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The targeted local hire program recruits individuals from vulnerable and underserved populations such as veterans, persons with disabilities, transgender individuals, older workers, disconnected youth, Foster youth, transition age youth, former gang members, unhoused and formerly unhoused, formerly incarcerated, and populations in designated zip codes.

What are the 2024 - 25 goals of this request?

Targeted Local Hire

To bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments.

Dispute Resolution

Further refine a dispute resolution process that quickly identifies potential problems, and sets up a thorough and transparent investigation that produces practical recommendations to find a resolution at the lowest possible level within a shortened time frame (<30 days).

Information Technology

The goals of the Systems Analyst position request are to establish a solid foundation and infrastructure to support the Department's various activities in providing direct Neighborhood Council support, awareness and engagement, and other services to build capacity and give a voice to underserved communities.

What are the long-term goals of this request?

Targeted Local Hire

Improvement of diversity and representation in the Department in a manner that reflects the demographics and cultural competencies of the NCs and board members we serve.

Dispute Resolution

Establish standard operating procedures based on experience resolving disputes to train and educate other Department staff on these critical skills. Reduce the number of disputes that escalate into liability concerns to zero, or as close to zero as possible, per fiscal year.

Information Technology

The long-term goal is to have sustainable support services for information technology, in order to serve the department staff and Neighborhood Council board members.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

Targeted Local Hire : This is a General Administrative Support Program

Dispute Resolution : This is a General Administrative Support Program

Information Technology : This is a General Administrative Support Program

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

Targeted Local Hire

As direct support to the field operational programs, these positions would have a significant and direct impact on the Department's ability to focus efforts on increasing the output of each of the above indicated metrics. The numerical impact of approving these positions has been listed in the "Performance Metrics" contained in this proposal.

Dispute Resolution

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested positions will slow the operational goals of the Department as staff is forced to work on resolving disputes and grievances.

Information Technology

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested resources will slow the operational goals of the Department by delaying IT support.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Targeted Local Hire

TLH is a Citywide program aimed at advancing equity in the City by providing opportunities for employment to underserved communities. The department follows the carefully outlined process for TLH to ensure compliance with equity goals.

Dispute Resolution

This position's primary purpose is to improve interactions between NC board members, City staff, and the public. Reducing the number of potential conflicts, instances of alleged bullying or harassment, will ensure that Neighborhood Council board meetings are open and welcoming to a diversity of stakeholders. This will encourage participation in the Neighborhood Council system as a whole by stakeholder and community members in underserved communities.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

X COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Neighborhood Council boards are intended to be open and inviting to all members of the community, embracing equity in race and gender as a milestone of true civic engagement. Neighborhood Council boards also discuss issues of homelessness and many have board positions and committees which specifically address these issues.

REQUEST B

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

TOTAL REQUEST AMOUNT: \$153,372

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Financial Management Services Section

Positions:

1	Senior Management Analyst	\$ 84,207 at 9 months funding
1	Accountant	\$ 53,696 at 9 months funding
1	Senior Accountant II	\$ 90,064 at 12 months funding
-1	Senior Accountant I	(\$ 80,715) to offset upgrade

Expense:

Office and Admin	\$ 600
Operating Supplies	\$ 7,500
Communication Services	\$ 1,080

Requests are made for authority and funding to enhance the department's financial and procurement support services.

Request is also made to upgrade the following regular authority position:

- Senior Accountant I to a Senior Accountant II

The department also requests funding and regular authority for one Senior Management Analyst I,, and one Accountant.

As this department continues to expand and diversify, the need for effective management has become increasingly apparent. This request proposes the creation of a new unit within our department, dedicated to managing accounting, budgeting, and procurement work. This unit would be overseen by a supervising Senior Management Analyst I, an upgrade to Senior Accountant II from Senior Accountant I, one Accountant, an existing Accounting Clerk, an existing Management Analyst and an existing Project Assistant. These new positions would ensure equitable distribution of responsibilities and opportunities across our workforce. This proposal is grounded in our commitment to fostering a workplace environment that promotes fairness, inclusivity, and equal opportunity for all employees.

This unit will develop and implement procurement strategies to optimize cost savings and supplier performance; ensure compliance with City procurement policies and keep up to date on any new procedures or processes developed by the Office of Procurement; oversee budgeting, financial forecasting, and ensure

compliance with City accounting policies; conduct financial analysis and present findings to senior management for strategic decision-making. Establishing a new unit with clear hierarchical structures ensures that every team member can grow and advance within the organization. By having a Senior Management Analyst I, it provides a clear path for career progression, which is essential for maintaining workplace equity. Consolidating accounting, budgeting, and contract work into a dedicated unit enhances operational efficiency. This streamlined approach enables better coordination, reduces redundancies, and ensures a cohesive workflow, leading to improved productivity and financial accuracy.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input checked="" type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The department has struggled to provide an adequate level of service delivery in the accounting operations due to the limitations in staffing that currently exist. For a significant amount of time, the department only had one Senior Accountant I available to perform all functions of an accounting section. This staff member did everything from processing payments and petty cash reimbursements, monitoring payroll and payroll adjustments, creating and executing documents in the city's financial management system to pay the Department's bills and transfer funds between accounts and to other City agencies. This employee has since been promoted and now there is a significant gap in knowledge that has left remaining employees struggling to meet actual work demands and expectations. The accounting services unit would benefit from a 3-tiered approach to providing services: the frontline tier would be administered through the Accounting Clerk, the Accountant would handle more complex transactions and work assignments at the second tier, and a Senior Accountant II planning, developing, and monitoring the delivery of those services. The senior

manager would also be responsible for replying to requests for information from the controller's office, as well as completing compliance and regulatory forms that monitor our department's activities. In addition, by combining the accounting support services with the budgetary and procurement services, it will address operational inefficiency and inequality in skill development. Employees will be cross trained and that offers opportunities for professional growth and skill development for employees from diverse backgrounds.

Consolidating financial and procurement management functions into a dedicated section streamlines operations. A focused team with varied skills and backgrounds ensures efficiency, accuracy, and optimal resource utilization. This section will foster a positive organization image by demonstrating a commitment to equity and show that inclusion enhances the Department's reputation both internally and externally, attracting top talent and showing stakeholders that this Department aligns with these values.

In summary, this request not only resolves specific issues related to diversity and inclusion but also contributes to a more vibrant, efficient, and equitable organizational culture, ultimately driving the organization's success and sustainability.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The proposed structure for a Financial Management Services team Offers Department staff and interested candidates the opportunity to diversify their skill sets and promote up the career ladder, learning to take on more complex accounting tasks and developing leadership skills and abilities. It creates a stepping stone for staff to expand their career options and further develop their professional credentials which results in a more diverse and well-rounded workforce prepared to provide high quality and timely accounting services to the Department's vendors and customers.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

This proposal does not prioritize any specific communities.

What are the 2024 - 25 goals of this request?

- Team Training and Skill Development: Conduct training programs to enhance skills and promote cross-functional expertise among team members. Focus on technical proficiency and cultural competence.
- Enhance Operational Efficiency: Streamline accounting, budgeting, and contract management processes. Implement efficient tools and technologies to optimize workflow and reduce turnaround

times.

- Establish Performance Metrics: Develop key performance indicators to measure individual and team performance. Evaluate success based on both operational efficiency and diversity and inclusion metrics.

What are the long-term goals of this request?

- Leadership Development: Identify high-potential employees within the unit and provide leadership development programs to prepare them for senior management roles within the organization.
- Data-Driven Decision Making: Use data analytics to monitor diversity metrics, employee satisfaction, and performance outcomes. Use this data to make informed decisions and continuously improve the unit's inclusivity initiatives.
- Continuous Learning and Adaptation: Stay updated with evolving diversity and inclusion best practices. Adapt strategies and initiatives based on feedback, industry trends, and the changing needs of the workforce.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

This is a General Administrative Support Program.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested positions will slow the operational goals of the Department as staff is overworked and may make mistakes when trying to meet financial deadlines.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

The primary purpose of these positions are to ensure compliance with City policies set by the Charter, Administrative Code and ordinances set by the City Controller’s Office.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Neighborhood Council boards are intended to be open and inviting to all members of the community, embracing equity in race and gender as a milestone of true civic engagement. The approval of this request

ensures that staff members involved in direct Neighborhood Council support services can maximize their effect, and thereby promote issues of equity, race and gender.

REQUEST C

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

TOTAL REQUEST AMOUNT: \$651,465

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Language Access / Records / PRAs Team

Positions:

- 1 Management Analyst \$ 57,380 at 9 months funding
- 1 Management Assistant \$ 48,709 at 9 months funding
- 1 Administrative Clerk \$ 36,196 at 9 months funding

Expense:

- Contractual Services \$ 500,000
- Office and Admin \$ 600
- Operating Services \$ 7,500

Regular Authority and funding is requested for 1 Management Analyst, 1 Management Assistant, and 1 Administrative Clerk (to be filled using the Targeted Local Hire program), in order to develop and implement a Language Access / Records / PRAs (LARP) Team.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The department is currently facing capacity challenges in the areas of maintaining and implementing updated records retention schedules, and responsiveness to an ever-increasing influx of requests for records under the California Public Records Act (PRA). The department currently only has 1 Project Assistant attending to these requests, along with supporting other services necessary to the Department. The work done by this Project Assistant also currently does not include supporting Neighborhood Councils with requests for records that are made directly to them by stakeholders. There is a liability concern that board members who have not been fully trained in responding to public records act requests, may not be consistent in their methodology for searching and responding accordingly. Approval of this request will allow the department to expand its services to support the 99 Neighborhood Councils with resources, tools, and training to ensure a more consistent response to public records requests.

As Department activities increase with a corresponding rise in workload, There is a need to have updated records management schedules implemented to ensure the efficient collection and storage of important

department records.

Department staff conducted a study on the costs to implement an effective language accessibility working budget. This study provides a cost for translating into multiple languages the Department's vital documents including Board of Neighborhood Commissioner Policies and Resolutions, Digital Communications, Neighborhood Council board member essential required trainings, department policies, procedures and guidance documents, workshops and information sessions, as well as parliamentary procedures, and Neighborhood Council election engagement and awareness resources. The total cost for this service exceeds \$500,000. This budget requests \$500,000 to be managed and implemented by the LARP team.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Per the City Administrative Office M.A.D.E. Equity Indexing tool, there are at least 47 Neighborhood Councils that operate in neighborhoods with an equity score that is above moderate. More is needed to focus funding of resources to communities with higher needs, including non-English speakers, unhoused individuals, older and younger Angelenos, and those that have limited access to broadband and city resources. In the targeted outreach that we have already begun, we are finding that communities with the highest need for civic empowerment are those in high density areas, where populations need more resources to gain full access to city services and Neighborhood Council participation.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Language accessibility and our ability to fund the translation of all department resources is an ongoing challenge. It is critical that the Department have an ongoing engagement program that can meet the needs of *all* communities. Otherwise, we are only communicating and reaching English speaking populations and those that are already more likely to get involved. Being able to engage individuals in a language that they understand is a fundamental way to ensure that there is equity in access to both the resources that NCs provide and local government representation.

What are the 2024 - 25 goals of this request?

Goals include the successful hiring of the requested positions, along with effective on boarding and training. The team will be provided information on the Mayor's Executive Directive as well as the results of the department study for review and analysis. The goal will be to develop an implementation plan for the efficient translation of the above-mentioned materials. The department will also prepare by issuing a

Request for Proposals to contract with qualified translation and interpretation services vendors that can accomplish this project in a timely manner.

What are the long-term goals of this request?

The long-term goal is to develop a systematic process in which documents and materials created by the department are routinely submitted to the Records Management and Language Access Services team for translation into the multiple languages required.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

This is a General Administrative Support Program.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested resources will disrupt the department's ability to provide services and information to Neighborhood Council board members, committee members, stakeholders, and general members of the public that have specific language access needs. Not funding this request will also create a heavier strain on existing staff to manage requests for records and for appropriate records retention practices.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Research methodology and data gathered (see attached) developed under discussion with the Language Access Working Group.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X

RACIAL EQUITY ACTION PLAN

GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

The Department’s level of engagement should be strategically inclusive and responsive to the needs of our different language communities in Los Angeles in order to be effective. Based on the 2020 5-Year ACS Census Data, in Los Angeles only 41% of the population speaks English, with 52% speaking predominantly

Spanish and Asian-Pacific Island languages. Additionally, it is essential that our department reach areas in the City where there are low levels of civic participation, representation and resource equity. About 47 of the 99 Neighborhood Councils are in communities with a high or very high equity score in the City Administrative Office M.A.D.E Equity Index Tool, meaning that they need a prioritization of resources due to high needs, a severe lack of opportunity, a legacy of inequities, higher density, language barriers and housing instability. The NCs that our department continuously support are a representation of those communities and NC board meetings are increasingly spaces where individuals come to seek solutions to their community challenges. NCs create spaces and opportunities for Angelenos to be engaged in the long term.

REQUEST D

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

TOTAL REQUEST AMOUNT: \$95,513

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Systems Support Team

Positions:

- 1 Programmer Analyst III \$ 72,863 at 9 months funding
- 1 Senior System Analyst II \$ 133,575 at 12 months funding
- 1 Senior System Analyst I (\$ 113,986) to offset upgrade

Expense:

Office and Admin \$ 200
 Operating Services \$ 2,500
 Communications Services \$ 360

Request is made for authority and funding to enhance the department's information technology infrastructure, and to upgrade the following regular authority position:

Senior Systems Analyst (SSA) I to a Senior Systems Analyst II

The department also requests funding and regular authority for a Programmer Analyst III.

	CONTINUATION REQUEST	X	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

X	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES		EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

SSA I classifications are difficult to retain, as candidates in these positions are eligible to promote to SSA II after six months of experience. Having only one SSA I as the manager of the Systems Support Team (SST) means the department is in constant threat of losing a critical staff member to promotions. There is a loss of institutional knowledge and experience that, despite having invested time in developing policies and procedures, leaves the department without a higher ranking IT professional capable of managing the more complex demands of the group.

The SST, as the Department continues to innovate, faces a challenge of providing increasing maintenance and support for an ever growing list of applications and technology (Cornerstone, QuickBase, Canva, Jotform, Constant Contact, GoDaddy, ENS, Gmail, laptops, tablets, chromebooks, projectors, docking stations, a/v equipment, Admin Exchange, Microsoft Server Manager (active directory), Adobe Pro including Creative Cloud, Microsoft Enterprise, ScribeHow, Speechify, Hootsuite, Power BI, Ring, WiFi configuration, network printers, etc.). This work is currently done by 1 Senior Systems Analyst I, supported partially by 1 Project Assistant who also works to support the maintenance of NC rosters and training compliance. This creates a slowdown in service and support to staff, thereby delaying the remaining staff's work and services for Neighborhood Councils and the public. This request is made to provide the SST with additional staffing resources to maintain pace with the demand for maintenance and support, and create an IT infrastructure similar to those found in other City departments, with tiers of support at the frontline level (existing Project Assistant), a tier of support for more complex issues and tasks (existing Systems Analyst), and with this request, introducing a Programmer Analyst III, to assist with planning, developing, and monitoring the delivery of those services. By introducing a Programmer Analyst III into the workflow, there will be an employee who will specialize in developing and maintaining the department's various information systems databases, something that is sorely lacking. Quite often, the department struggles to address complex and technical difficulties with information systems (Such as QuickBase and Cornerstone), which can take significant research time for existing staff to resolve, or cause the department to reach out to vendors for consultation and troubleshooting services. Having an in-house programmer analyst specialized in these Information Systems would ensure quick turnarounds to troubleshooting issues, as well as allow the department to grow these applications, their effectiveness and efficiency in addressing Neighborhood Council board member needs. A Programmer Analyst also brings the following abilities to the department's IT infrastructure:

- Coding skills - troubleshoot complex database issues
- Development of APIs to automate processes between the different systems
- Refinement of existing applications to improve staff usability
- Design/implement public facing portals for NC Board members to submit requests via website
- Assessment of existing db/applications and make recommended changes including upgrades
- Improve upgraded website to be more ADA compliant, running existing applications available to the City such as Monsido

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The proposed structure for a Systems Support Team offers Department staff and interested candidates the opportunity to diversify their skill sets and promote up the career ladder, learning to take on more complex IT tasks and developing leadership skills and abilities. It creates a stepping stone for staff to expand their career options and further develop their professional credentials which results in a more diverse and well-

rounded workforce prepared to provide high quality and timely IT services to the Department's staff, NC board members, and stakeholders.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

This proposal does not prioritize any specific communities.

What are the 2024 - 25 goals of this request?

Establish a solid foundation and infrastructure to support the Department's various activities in providing direct neighborhood council support, awareness and engagement, and other services to build capacity and give a voice to underserved communities.

What are the long-term goals of this request?

The long-term goal is to have a sustainable support service infrastructure for the Systems Support Team, in order to better serve the department staff and neighborhood council board members.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

This is a General Administrative Support Program.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested resources will slow the operational goals of the Department by delaying IT support.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

N/A

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

N/A

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Neighborhood Council boards are intended to be open and inviting to all members of the community, embracing equity in race and gender as a milestone of true civic engagement. The approval of this request ensures that staff members involved in direct Neighborhood Council support services can maximize their effect, and thereby promote issues of equity, race and gender.



VARIOUS PROGRAMS REQUESTS



Toluca Lake Canvassing 2023

2024-25 Various Programs Request

Department: Neighborhood Empowerment

Request Name: 2024-2025 Neighborhood Council Elections Funding
 Continued or New: Continuation Request

General Service/Package Description: Department is requesting support to implement a public engagement election awareness campaign that builds on the Department's continuous civic engagement efforts and results in successful NC board elections.

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	001010	Salaries General	\$ -	\$ -	\$ -	\$ -
	001070	Salaries As-Needed	\$ 40,000		\$ 40,000	\$ 40,000
	002120	Printing & Binding	\$ 195,000		\$ 195,000	\$ 195,000
	003040	Contractual Services	\$ 215,000		\$ 215,000	\$ 215,000
	003310	Transportation	\$ -		\$ -	\$ -
	006010	Office and Admin	\$ 255,000		\$ 255,000	\$ 255,000
	006020	Operating Supplies	\$ -		\$ -	\$ -
	009350	Communication Service	\$ 45,000		\$ 45,000	\$ 45,000
TOTAL:			\$ 750,000	\$ -	\$ 750,000	\$ 750,000

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
 General Fund Revenue (Change): \$ -

REQUEST A

VARIOUS PROGRAMS REQUEST

ELECTIONS

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAMES	PROGRAM CODES
Neighborhood Empowerment	Various	BM4704, BM4706, BM4750

TOTAL REQUEST AMOUNT: \$750,000

NAME / DESCRIPTION OF BUDGET REQUEST

Positions: 0

Expense:

Salaries As-Needed	\$ 40,000
Printing & Binding	\$ 195,000
Contractual Services	\$ 215,000
Transportation	\$ -
Office and Admin	\$ 255,000
Operating Supplies	\$ -
Communication Services	\$ 45,000

The Department in partnership with the Office of the City Clerk is authorized by Charter Sec.20.36 to conduct Neighborhood Council (NC) board elections. In this request, the Department is requesting support to implement a public engagement election awareness campaign that builds on the Department's continuous civic engagement efforts and results in successful NC board elections. Our vision of a successful election is an increase in engagement that translates to more candidates, voters and Neighborhood Council awareness.

Election engagement should be strategically inclusive and responsive to the needs of our different language communities in Los Angeles in order to be effective. Based on the 2020 5-Year ACS Census Data, in Los Angeles only 41% of the population speaks English, with 52% speaking predominantly Spanish and Asian-Pacific Island languages. Additionally, it is essential that our department reach areas in the City where there are low levels of civic participation, representation and resource equity. About 47 of the 99 Neighborhood Councils are in communities with a high or very high equity score in the City Administrative Office M.A.D.E Equity Index Tool, meaning that they need a prioritization of resources due to high needs, a severe lack of opportunity, a legacy of inequities, higher density, language barriers and housing instability. (please refer to the **Neighborhood Council Maps & Data** section of this proposal for a map and a list of the 47 NCs serving inequitable communities). The NCs that our department continuously support are a representation of those communities and NC board meetings are increasingly spaces where individuals come to seek solutions to their community challenges. NCs create spaces and opportunities for Angelenos to be engaged in the long term.

In order to realize our vision of a successful election, our department will need to fund a robust Citywide multi-level engagement and awareness campaign that empowers communities and works towards connecting them to their local government. Our request reflects feedback and suggestions from over 8,000 NC leaders and the stakeholders they serve who responded to our [EmpowerLA Awareness and Engagement Survey](#) in 2022. The multi-level election engagement proposed for FY 2024-25 continues funding for general awareness and invests in election engagement.

Our department is continuously challenged with doing direct in-person engagement. To ameliorate this, we look forward to working in partnership with community-based organizations that have the framework to engage hard-to-reach populations, including non-English speakers, youth and older adults (\$100,000); direct mail NC election awareness focused on communities with a history of low voter turnout (\$120,000); promotional material (\$30,000) for distribution and support at community events; and the execution of NC Open Houses (\$36,000) hosted regionally featuring local Neighborhood Councils, local community organizations, City departments and community resources.

This grassroots community-level engagement is amplified by the work of our as-needed staff (\$40,000), who are the pillar of our community engagement efforts through door-to-door canvassing, event tabling staffing and direct service support in the community. To ensure that the election resources that the as-needed staff and our department is distributing are reaching *everyone*, it is critical that we invest in translation services (\$40,000). As previously mentioned in our request, our department is increasingly engaging with different linguistic communities and must therefore translate our resources. This investment in funds will ensure that we are able to promote civic participation in NCs to the hardest-to-reach populations throughout our city.

We will enhance our community-level engagement with a Citywide awareness campaign that will invest in online (web development) and hardcopy (printed) resources (\$75,000). In the past this engagement has included in-person and virtual presentations, printed and online resources for election participants, and ready to use election graphics templates for NCs to promote their own elections. In 2023-24, our department received funding to partner with the Bureau of Street Lighting to utilize the Street Banner Light Program to create NC awareness across 14 neighborhoods. We hope to grow this program in 2024-25 with additional funding (\$25,000) for more banners across neighborhoods that could benefit from civic participation and resources. Additionally, we hope to invest in advertising and media placement on print, broadcast and digital platforms (\$225,000) to ensure that we reach a larger sector of the city.

As represented in our Department’s *Public Engagement Handbook for City Employees*, “We challenge the notion that certain groups and/or communities are willfully disengaged and uninterested in local government and public participation and encourage local government to consider how to enhance communication with and outreach to those community members who are historically underrepresented”.

Our multi-level public engagement election awareness campaign will utilize an inclusive framework that meaningfully collaborates with and serves the needs of populations and communities in our city that have historically under-participated in NC elections. By introducing individuals to Neighborhood Councils, we connect them to City resources, strengthen their voice and connect them to municipal government. Our strategy reduces barriers to participation and implements public engagement efforts that are dedicated to authentic connections and the deliberate inclusion of all in the public engagement process.

X	CONTINUATION REQUEST		NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
IS THIS AN EQUITY-FOCUSED REQUEST? YES			
IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:			
	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	X	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA

DEPARTMENTAL COLLABORATION

This request is not made in conjunction with other departments, but we partner extensively with the Office of the City Clerk Elections Division team to conduct NC elections. The Elections Division’s team is responsible for the administration of elections and our department is responsible for the awareness and

engagement. The awareness and engagement on behalf of our department is done in collaboration by the Administration, Awareness and Engagement, and Communications divisions.

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The most frequent concern we have received from Neighborhood Council leaders and stakeholders is that most Angelenos do not know about the Neighborhood Council system. As a result, the problem we seek to address is the low participation of eligible stakeholders in NC elections. This includes having too few candidates and low to no voter turnout during an election cycle.

When Neighborhood Councils do not get enough candidates to have competitive races for at least one of their board seats, the new members are simply sworn in via a board affirmation process, and the Office of the City Clerk does not host polls for those NCs. Members are therefore self-anointed rather than chosen by the voting public.

Of the 47 NCs serving areas which are very high or high in a lack of opportunity according to the CAO's M.A.D.E. Equity Index tool, 24 did not have elections in one of the last 3 election cycles, which take place every two years. Nine of the 24 did not have elections in 2 or more of the last 3 cycles. Of the 99 NCs Citywide, 4 NCs did not have elections at all during the past 3 cycles, including 2 NCs which rank very high on the Equity Index.

NCs which do have polls may still have low voter turnout, with some members getting elected by just a handful of votes. With 8,730 voters in the 2023 election season and 55 elections, the average number of voters was about 159 per NC election.

One major cause of the lack of candidates and voters in NC elections is that many Angelenos are unaware that Neighborhood Councils exist. Twenty-seven percent of Angelenos responding to our [EmpowerLA Awareness and Engagement Survey](#) were completely unaware that they had a Neighborhood Council, and another 33% had heard of them but never participated in any way. Outreach to create awareness of Neighborhood Councils is therefore vital to increasing the number of candidates and voters in NC elections.

Of those who had participated – such as by attending an NC meeting or voting in an election – 35% reported mild to significant dissatisfaction with their NC experience, indicating that support is needed to create a more positive public experience. Attending a Brown Act compliant public meeting is not intuitive, and neither is voting in a Neighborhood Council election. NC election participation rules vary between NCs; as a result, each NC election is unique. The rules are wildly divergent from those which County-registered voters are familiar with for other local elections. Many NCs require not just a photo ID but proof of stakeholder type to participate, for example, so that a voter might need to bring a letter from their school principal or a copy of their lease to the polls - items which are not casually carried, so that advance planning is required in order to

participate. Voter education must therefore be extremely detailed, and very granular – done at the level of the individual NC, rather than at the Citywide or regional level – in order to ensure that voters can actually participate.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

We believe it is our role to reduce barriers to participation and implement public engagement efforts that strengthen the public engagement process in the City.

The communities served by 22 Neighborhood Councils which did not have elections in at least one of the past 3 cycles rank very high on the M.A.D.E. Equity Index. Two more NCs who did not have elections at least once during those 3 cycles rank high on the M.A.D.E. Index. This means that one-quarter of the City – represented by 24 Neighborhood Councils – is defined by both a serious lack of opportunity as well as a lack of engagement in Neighborhood Council elections. We believe that the lack of opportunity in these neighborhoods is the root cause of the lack of participation in NC elections.

The lack of participation in NCs and NC elections in turn plays back into the continued lack of local opportunity. Neighborhood Council board service, though voluntary, is a pathway to success. This government role and the attendant trainings that the role requires builds professional and public service skills, and opens the door to opportunities. Several current elected City officials, including City Attorney Hydee Feldstein Soto and City Councilmember Nithya Raman, have served on Neighborhood Council boards and committees, as have employees in many City and County departments and offices.

Increasing awareness of and engagement in local Neighborhood Councils can therefore be an avenue toward breaking the self-perpetuating cycle of legacy inequity in Los Angeles neighborhoods.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Our inclusive framework seeks to engage:

- Communities who have have lost interest in civic participation or have no history of participation

- Communities who are racially and ethnically diverse, and who have experienced disproportionate rates of bias, discrimination, surveillance and systemic injustice
- Communities that do not speak, read, or write English as a primary language
- Communities who are considered underserved, as they have less access to critical and life-sustaining resources and services
- Youth and older populations throughout our communities
- Populations that live in areas of our city that have higher density and higher rate of renters
- Communities who live in constant fear of being prosecuted by the law or federal government (i.e. system impacted individuals, individuals who identify as sex and/or gender non-conformant, individuals who live in mixed status family households, individuals who are undocumented, individuals who are homeless/housing insecure, etc.)

These are all communities and individuals within our city who in the past may have not been inclined to participate in NC elections as candidates or voters. Our request for funding provides an opportunity to demonstrate our commitment to include these individuals and groups in the Neighborhood Council system specifically and in City government in general.

What are the 2024 - 25 goals of this request?

- To execute a multi-level citywide and regional NC elections engagement and awareness campaign that results in an increased consciousness of the Neighborhood Council system and encourages civic engagement by way of growth in candidate registration and voter turnout rates
- Collaborate and develop partnerships with local businesses, non-profits, other City and governmental agencies, and academic institutions committed to increasing civic participation
- Increase our capacity and resources to assist current NC board members and Outreach Chairs in developing specialized outreach strategies for the local communities they represent
- Use of data to empower and prioritize our engagement efforts in areas of the City that are underserved due to higher resource needs, language access barriers, history of low levels of civic participation
- Ensure the life cycle of engagement continues year-round once the NC elections have concluded by inspiring individuals to participate in the NC system as meeting attendees, community members, or elected board members

We believe these strategies will raise the awareness of the Neighborhood Council system in Los Angeles, which creates momentum going into the Neighborhood Council (NC) elections every other year.

What are the long-term goals of this request?

This fiscal year's request is critical to ensuring that NC elections are successful and that NC board members are empowered to engage their communities. Most importantly, this request helps us address the requests we receive from NC leaders and their stakeholders.

Long terms goals of the Division include:

- Decrease the number of NCs that do not hold elections due to lack of candidates
- Increase voter turnout throughout each NC region
- Increase our partnerships with community-based organizations and small businesses to increase awareness
- Increase the Division's capacity to provide more direct support to communities and NCs that have higher outreach needs
- Prioritize support to NCs that have not had elections in the last two election cycles and in regions where there has been continuous decrease in voter turnout

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

With the anticipated funding, we expect:

- An increase of candidates from 1,400 to 1,900 candidates
- An increase of voters from 8,730 to 20,000 voters.
- An increase in support and participation at community engagement events from 100 to 160
- An increase in community-based organizations partnerships from 13 to 30
- A decrease in the number of NCs not holding elections due to lack of candidates from 39 to zero
- Administration of four (4) NC 101s informational sessions in each NC region

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The Office of the City Clerk's Fiscal Year 2024-2025 Proposed Budget provides for no outreach and engagement programming for the upcoming NC election cycle. Without an investment in engagement, the Department of Neighborhood Empowerment will be limited in its ability to build a relationship with eligible stakeholders, which is the first step required to inspire civic participation. Without the requested support, the Department will be limited to its base funding of approximately \$40,000 for outreach (which is not tied to elections).

An additional example of the opportunity lost without an engagement strategy was evidenced in 2021 where approximately 22,000 (rounded) Angelenos requested mail ballots, but over 7,000 of these did not mail back their ballots and vote. In 2023, we saw lower engagement with the lasting impact of limited in-person engagement due to COVID. Even then, 1,800 (rounded) prospective voters did not mail back their requested ballots. With engagement, those that request ballots could be targeted to encourage participation and mitigate the barriers they are experiencing to casting their ballots.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Using the City Administrative Office M.A.D.E. Equity Index tool, we learned that at least 47 of the 99 Neighborhood Councils operate in communities with an equity score that is high (4 NCs) to very high (43 NCs). This was revealing and confirms the barriers that our Department experiences when trying to do meaningful engagement in communities with higher needs.

Overlaying the Citywide map of Neighborhood Councils upon the M.A.D.E. Equity Index tool allowed us to view inequities at the level of Neighborhood Councils (please refer to the **Neighborhood Council Maps & Data** section of this proposal for a map and a list of the 47 NCs serving inequitable communities). Comparing this list of 47 NCs with high to very high levels of inequity to NC elections data from the past 3 seasons confirmed the role that inequity plays in NC elections participation. Having this community-based view of Citywide equity as a baseline allows us to better identify higher-need neighborhoods to target and

better track the impact of our elections engagement efforts on these neighborhoods.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

From October 2021 - January of 2022, the Department distributed an [Awareness & Engagement Survey](#) to registered voters from the LA County Registrar’s database, Neighborhood Council board members, and people who requested ballots in past NC elections. The survey was available in English, Spanish, Korean, Armenian, Farsi, and traditional Chinese. The survey results overall showed that 27% of respondents were unaware that NCs were meeting in their community, and an additional 33% of respondents had never participated in their NC meetings, elections, or events in any way.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

X COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

Our 2024-2025 *Neighborhood Council Election Awareness & Engagement Funds* request provides us the opportunity to continue to work with community-based organizations, community leaders, and NC leaders throughout the City, especially focusing on BIPOC communities to ensure equitable access and representation in all of our 99 Neighborhood Councils. The investment in NC elections awareness and engagement will empower programming that promotes community integration of unhoused individuals. Participation in the NC system provides access to services, strengthens advocacy by way of direct impact on local policies, and increases societal awareness, understanding and solutions for homelessness.

2024-25 Various Programs Request

Department: Neighborhood Empowerment

Request Name: Funding for Events and Trainings held by Department of Neighborhood Empowerment

Continued or New: New Request or Expansion of Existing Service for 2023-24

General Service/Package Description: Department requests funding for a series of events and trainings aimed at promoting racial and gender equity, empowering marginalized communities, and ensuring equal representation in the political process.

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	001010	Salaries General	\$ -	\$ -	\$ -	\$ -
	001070	Salaries As-Needed	\$ -		\$ -	\$ -
	002120	Printing & Binding	\$ 8,850		\$ 8,850	\$ 8,850
	003040	Contractual Services	\$ 137,900		\$ 137,900	\$ 137,900
	003310	Transportation	\$ -		\$ -	\$ -
	006010	Office and Admin	\$ 10,900		\$ 10,900	\$ 10,900
	006020	Operating Supplies	\$ 2,500		\$ 2,500	\$ 2,500
	009350	Communication Service	\$ -		\$ -	\$ -
TOTAL:			\$ 160,150	\$ -	\$ 160,150	\$ 160,150

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: 271.39%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

General Fund Revenue (Change):

REQUEST B

VARIOUS PROGRAMS REQUEST

EVENTS

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAMES	PROGRAM CODES
Neighborhood Empowerment	Various	BM4701, BM4703, BM4704, BM4705, BM4706, BM4750

TOTAL REQUEST AMOUNT: \$ 160,150

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Funding for Events and Trainings held by Department of Neighborhood Empowerment

Positions: 0

Expense:

Printing & Binding	\$ 8,850
Contractual Services	\$ 137,900
Transportation	\$ -
Office and Admin	\$ 10,900

Operating Supplies \$ 2,500
Communication Services \$ -

Our department plays a vital role in fostering grassroots democracy and civic engagement within the Los Angeles community. In the upcoming fiscal year, we request funding for a series of events and trainings aimed at promoting racial and gender equity, empowering marginalized communities, and ensuring equal representation in the political process. These events are carefully designed to benefit stakeholders from diverse backgrounds, fostering inclusivity, and strengthening our democracy.

By funding these events, we are fostering an environment where everyone, regardless of their background, has the opportunity to participate, contribute, and thrive. The estimated cost of \$160,150.00 for these events is an investment in a more inclusive, equitable, and vibrant democratic process, ultimately benefiting all stakeholders in our community.

<input checked="" type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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DEPARTMENTAL COLLABORATION

Not applicable

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

The problem this funding request aims to address is the lack of equal representation and participation in grassroots politics, specifically focusing on racial and gender equity. In many communities, individuals from marginalized racial and gender backgrounds often face barriers to entry and active participation in civic and political activities. These barriers can include limited access to resources, lack of opportunities for engagement, and insufficient representation in decision-making processes.

When the map of Neighborhood Councils is overlaid onto the CAO's M.A.D.E. Equity Index tool, 47 of LA's 99 Neighborhood Councils are revealed to serve areas where access to resources and opportunities is limited. Forty-three of these NCs have a very high equity score on the M.A.D.E. tool; 4 more have a high equity score (see the map in the **Neighborhood Council Maps & Data** section of this proposal.)

The request seeks to resolve this problem by organizing a diverse range of events that specifically target these issues. By providing platforms for direct interaction with elected officials (such as Congress of Neighborhoods, the Mayor's Budget Day, and Meet and Greet events), empowering youth through education and mentorship (Youth Conference and Civic U), offering tailored leadership training for women (Women's Leadership and NC Legislative Workshops), and educating the community about budget allocation and candidate selection processes (NC Budgetary Participation Workshop and Candidate Information Sessions), the request addresses the systemic barriers that hinder equal participation.

Additionally, the request includes training programs (CIS Training, Grievance Panelist Trainings, Digital Media Policy Trainings) to ensure that internal and external communication channels are respectful, inclusive, and sensitive to diverse perspectives, fostering an environment where everyone's voice is valued.

By tackling these issues head-on and investing in inclusive, educational, and empowering events, the request aims to create a more equitable political landscape. It fosters active engagement from individuals of all backgrounds, promoting diversity in decision-making processes and strengthening the democratic foundation of the community. Ultimately, these efforts help bridge the gap between underrepresented communities and the political system, fostering a sense of belonging, empowerment, and active citizenship.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Congress, Mayor's Budget Day, and Empower LA Awards:

These events provide unique platforms for underrepresented communities, particularly people of color and women, to interact with elected officials, fostering a sense of inclusion and representation. By facilitating direct dialogue, we empower individuals to voice their concerns, bridging the gap between policymakers and the community.

Youth Conference and Civic U:

Investing in our youth is an investment in the future of equitable politics. By organizing youth-focused events, we provide educational opportunities, mentorship, and resources to young individuals, ensuring they are equipped with the knowledge and skills necessary to become active participants in civic life, regardless of their racial or gender background.

Women's Leadership and NC Legislative Workshops:

These workshops are specifically designed to encourage women's participation in politics. By addressing gender disparities and offering tailored leadership training, we promote gender equity within our political landscape, fostering a more diverse and representative decision-making process.

Meet and Greet:

This event serves as a platform for Neighborhood Council Leaders to connect with government agencies that provide crucial resources for the success of the Neighborhood Council system. By conducting this event, we aim to foster an enhanced relationship between Neighborhood Council leaders and government officials, creating a valuable network that strengthens collaboration and support for community development.

EVG (Empowered Virtual Governance) Training:

The development of Neighborhood Councils is pivotal for the success of the entire Neighborhood Council system. By offering a training platform, we aim to encourage Neighborhood Council leaders to effectively govern meetings and promote success in their roles. This becomes particularly important as Neighborhood Councils evolve with changes in the Brown Act. The training platform serves as a valuable resource, providing tools and guidance to ensure adherence to Brown Act regulations and facilitating effective governance of meetings.

CIS Training and Grievance Panelist Trainings:

Equitable representation must extend to the Neighborhood Council system. By providing Community Impact Statement (CIS) training and grievance panelist trainings, we ensure Neighborhood Council board members are well-equipped to address diverse perspectives, creating an inclusive and knowledgeable community that can articulate their concerns to policymakers.

BONC Meetings, NC Budgetary Participation Workshop, and Candidate Information Sessions:

These events facilitate community involvement in decision-making processes. By educating stakeholders, particularly those from marginalized communities, about budget allocation, election campaigning, and policy issues, we empower them to actively participate in shaping their local government. This not only promotes equity but also strengthens democratic processes at the grassroots level.

Digital Media Policy Trainings:

In the digital age, ensuring equity also means addressing online spaces. A digital background is not required to become an NC board member, but once someone serves on an NC board, being adept with the use of digital media as a government representative or as a government entity is a requirement. This training series educates Neighborhood Council board and committee members on best practices for government use of digital channels such as social media, newsletters, and websites, and on compliance with the Neighborhood Council Digital Communications Policy. This training also educates participants on responsible and inclusive online communication, fostering a respectful online environment where all voices are heard and respected, regardless of race or gender.

Neighborhood Council Budgetary Participatory Workshop:

The Neighborhood Council Budgetary Participation Workshop is an innovative initiative designed to empower local councils in the city's budgetary process. This comprehensive program aims to educate neighborhood councils on the

intricacies of budget management, providing them with the necessary tools and techniques for effective participation. Through a series of structured sessions, participants will gain a deeper understanding of the city's financial mechanisms, learn how to analyze and track budget allocations, and develop skills for effective advocacy and communication.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The in-person Candidate Info Sessions will be presented as part of larger election rallies featuring representatives from local Neighborhood Councils. While they will be open to everyone, the rallies will be held in areas with underserved populations, with a special focus on those areas which have not gotten enough candidates to hold an election in at least one of the past 3 biennial election cycles. Of the 47 NCs serving heavily under-resourced areas as identified on the M.A.D.E. Equity Index, 24 did not have elections during at least one of the past 3 cycles.

This request prioritizes youth engagement through programming and events to address the unique challenges in low youth civic participation. An increase of youth representation across the NC system ensures that young people from diverse backgrounds, including those who might face socio-economic challenges, have access to advocacy opportunities, city services and resources, and drive positive change in their community through new ideas and approaches. Youth participation in the NC system engages young people in the development and implementation of policies and programs that affect them, and fosters a sense of empowerment that encourages long-term active civic participation.

The Women's Leadership program focuses on the women's leadership in our Neighborhood Council system, this program highlights the importance of their role in their communities and provides them the resources to have a successful and equitable voice in their community. By creating a space where their voice is validated it increases the disparities in their leadership and increases their participation.. This platform allows for other women in leadership to attend and take a part in understanding the importance of their role.

The Empowered Virtual Governance (EVG) training initiative is designed to promote participation and enhance understanding of governing meetings among Neighborhood Council leaders. By providing a comprehensive resource library and training component videos, we aim to ensure that individuals from diverse backgrounds have equal access to knowledge about governing meetings. Addressing disparities that may exclude board members from active participation in board meetings is a key focus. The creation of a platform featuring governing videos that are easy to comprehend, while still adhering to state laws, will empower Neighborhood Council leaders. This approach aims to create a comfortable environment for leaders to actively engage in discussions that directly impact their communities, fostering inclusivity and informed decision-making.

What are the 2024 - 25 goals of this request?

- Hold two (2) or more in-person NC election rallies with Candidate Info Sessions and tabling from local NCs
- Host youth from across Los Angeles at the *EmpowerLA Youth Conference* to increase awareness of the NC system among younger Angelenos.
- Conduct a series of Women's Leadership trainings across the 12 Neighborhood Council regions.

- Enhance the NC board member training platform to include various language components to increase accessibility for all Neighborhood Council leaders.
- Conduct an event that enhances the relationships between City officials and Neighborhood Council leaders.

What are the long-term goals of this request?

- Increase the number of candidates registering to run for Neighborhood Council seats in NC elections.
- Increase participation and retention for NC women leaders in the Neighborhood Council system.
- Increase the Department's capacity in developing specialized youth engagement strategies and programming.
- Realize long-term engagement and active NC board service/participation of youth across the NC system.
- Increase resources to Neighborhood Council leaders to provide the success tools for their leadership in their community.
- Increase the engagement of Neighborhood Council leaders with City officials to continue to mend the relationship between the communities and government agencies.

What special funds are eligible to be used for this request?

N/A

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

- Increase in the number of Candidate Info Sessions hosted during the 2024-2025 Neighborhood Council election season
- Increase in the number of RSVPs for the Candidate Info Session series.
- Decrease in the number of youth vacant seats across the NC system.
- Increase in the number of youth that attend the EmpowerLA Youth Conference.
- Increase participation for Women Leadership who currently hold a 42% of board seats in the Neighborhood Council system.
- Continue to promote a positive relationship between Neighborhood Council leaders and government agencies.
- Increase the footprint of training attendance conducted through the Civic Leadership Division.

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

If events funding is granted, it will allow the Department to stage at least two regional election rallies featuring Candidate Info Sessions as well as tables from local NCs. At each event, 100 - 200 attendees would be expected. Without funding, the Candidate Info Sessions would strictly remain a virtual event series, and RSVPs would stay about the same as last election season, where 535 potential candidates RSVPed for sessions.

Funding of youth programming and events would ensure that the Department continues to build momentum and awareness of the resources and opportunities that are available to youth across the NC system and City departments. Fifty (50) youth will have attended the *2024 EmpowerLA Youth Conference*. There is potential to grow excitement around the event, and further develop resources and partnerships with city departments who also participate in the event. Without funding, the Department will not be able to host a youth conference in 2025.

If funding is provided for the Women's Leadership we will be able to hold various equitable events and trainings that will promote participation and increase in filling vacant seats with women. With the current 42% of Neighborhood Council board members being women, there would be a focus to engage in the communities to increase the current metric to a higher percentage. Without any funds we will be unable to diversify our participation in women's leadership and will be unable to host regional forums.

If the Meet and Greet is funded this would allow for a resource event to be created and allow for the leaders in the community to engage with the various City Departments that engage with the success of the Neighborhood Council. This platform allows for direct communications outside of a board meeting, creating a positive relationship to increase and promote the Neighborhood Council system. In funding is not available, Neighborhood councils will be unable to have a direct event that focuses primary on the importance of building a relationship with City departments that have a vital role in the 99 Neighborhood Councils.

Securing funding for the EVG training is crucial for the daily operations of the Neighborhood Council system. This training initiative plays a pivotal role in promoting active participation in governing meetings while ensuring compliance with state regulations. The inclusion of various training components in multiple languages enhances accessibility, providing a pathway to success for a diverse range of participants. Without adequate funding, the Neighborhood Council system would lack the necessary tools and resources to effectively follow legislation, potentially hindering its ability to increase and promote participation in governing board activities. The investment in this training program is an investment in the strength and success of the Neighborhood Council system.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Twenty-four (24) of the NCs with very high or high equity index scores on the CAO's M.A.D.E. index tool did not have elections in one or more of the past 3 NC election cycles, which take place every two years. Though Candidate Info Sessions are typically hosted online and cost nothing to produce, funds are being requested to produce regional rallies

that include Candidate Info Sessions as well as tabling by local Neighborhood Councils, in order to allow attendees to get to know the members of their NC firsthand and in order to provide an opportunity for non-digital Angelenos to participate. These rallies will be planned for areas that had the most consistently low election numbers, such as Central City, as well as for areas serving the most disadvantaged communities, such as the South LA area.

With learnings from the CAO's M.A.D.E. index tool, we know that 47 NC's operate in communities with above moderate levels of inequity. Providing programs to youth that live within the service areas of these 47 NCs is critical in ensuring that we are responsive in addressing barriers in access to city services, civic participation and representation. This request will allow our department to effectively engage youth and begin to collect survey data on their needs.

In reviewing the current seats filled in our Neighborhood Council data platform and equitable plan, currently 42% of board seats are vacated by women within the 99 Neighborhood Councils. A focus to increase the participation by conducting various forums to increase equitable representation for the Neighborhood Councils. The trainings will be accessible in all of the 12 regions across Los Angeles, where translation services would be available to allow for equitable access to resources.

The Meet and Greet event organized by the Department drew over 200 participants, representing 69% of the Neighborhood Councils. The event also saw diverse representation from Council Offices, the City Clerk's Funding division, the Mayor's office, and the City Attorney's office. Translation services were provided to ensure inclusivity, allowing for equitable representation at the event. This request aims to support the continuation of such participatory events, fostering relationship-building among various entities. The success of the Meet and Greet highlights its significance in bringing together stakeholders from different sectors, creating opportunities for collaboration, and strengthening community partnerships. The requested funds would contribute to sustaining and expanding these valuable networking opportunities.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Neighborhood Council members and candidates have consistently requested in-person Candidate Info Sessions and events to promote NC elections during the Q&A portion of the virtual Candidate Info Sessions held during the past two NC election cycles. NC members have also expressed challenges with successfully engaging youth and promoting NC youth vacant board seats. As a result, they have requested the Department's assistance with programming and promotion of ways that youth can get involved with local Neighborhood Councils.

The department initiates communication with all Neighborhood Council leaders, providing direct contact information for the leadership team. This communication encourages leaders to share feedback and suggestions on developments that would address their needs. Additionally, feedback evaluations are systematically collected from participants who register and attend various training components. This proactive approach not only fosters a direct line of communication between the department and Neighborhood Council leaders but also ensures that their input is actively sought and valued. The feedback mechanisms, both through direct communication channels and training evaluations, contribute to a responsive and collaborative relationship between the department and the Neighborhood Council leaders.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

The Department’s request for a Women’s Leadership program is a goal in our Gender Equity Action Plan. This request will create a Women Leadership group to support women during their service on their neighborhood council. The group will provide a safe space for women to meet, share challenges, ideas, and receive training and support. The goal is to cultivate leadership, increase retention and grow the number of women that serve in the neighborhood council system. Additionally, this request aligns with our Gender Equity Plan to host Civic U and ensure that there is at least 50% attendance and participation levels for women. The program provides neighborhood council leaders the tools they need to understand local government and become advocates for their neighborhoods.

Furthermore, this request consists of trainings, events, workshops and programs that are part of a suite of resources offered by the Department that further the skills development of female leaders across the NC system. These resources aim to address gender parity in local civic leadership by promoting a better understanding of how local government works and how they can make the most impact for their community.

This request aligns with the Department’s Racial Equity Plan by providing us the opportunity to continue engagement with BIPOC leaders in our NC system to increase racial diversity on NC boards. Programming like the Congress of Neighborhoods, Meet and Greet, EVG and Digital Media Policy trainings provide a space for NC leaders to share and develop resources related to board diversity, examine current policies and practices, and produce tools that promote racial representation and inclusion in messaging. The funding of these various programs directly responds to our Racial Equity Plan challenge of NCs needing assistance with supporting and retaining BIPOC board and committee members.

2024-25 Various Programs Request

Department: Neighborhood Empowerment

Request Name: Direct NC Support Enhancement

Continued or New: New Request or Expansion of Existing Service for 2023-24
 General Service/Package Description: Addition of 5 Project Coordinators to improve service delivery to Neighborhood Council Boards

Positions:

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
BM4701		1	Project Coordinator	1537	Civ-Reg	\$ 90,330	9.00%	9	\$ 61,650	0.00	1.00	1.00
BM4703		1	Project Coordinator	1537	Civ-Reg	\$ 90,330	9.00%	9	\$ 61,650	0.00	1.00	1.00
BM4704		1	Project Coordinator	1537	Civ-Reg	\$ 90,330	9.00%	9	\$ 61,650	0.00	1.00	1.00
BM4705		1	Project Coordinator	1537	Civ-Reg	\$ 90,330	9.00%	9	\$ 61,650	0.00	1.00	1.00
BM4706		1	Project Coordinator	1537	Civ-Reg	\$ 90,330	9.00%	9	\$ 61,650	0.00	1.00	1.00
5			TOTALS						\$ 308,251	0.00	5.00	5.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	001010	Salaries General	\$ 308,251	\$ -	\$ 308,251	\$ 308,251
	001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -
	002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -
	003040	Contractual Services	\$ -	\$ -	\$ -	\$ -
	003310	Transportation	\$ 6,250	\$ -	\$ 6,250	\$ 6,250
	006010	Office and Admin	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
	006020	Operating Supplies	\$ 12,500	\$ -	\$ 12,500	\$ 12,500
	009350	Communication Services	\$ 1,800	\$ -	\$ 1,800	\$ 1,800
TOTAL:			\$ 329,801	\$ -	\$ 329,801	\$ 329,801

Pension/Health (Add/Delete Rate): \$ 178,527
 Applicable CAP rate: 271.39%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 836,563 \$ 836,563
 General Fund Revenue (Change): \$ -

REQUEST C

VARIOUS PROGRAMS REQUEST

FIELD SUPPORT

2024 - 25 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAMES	PROGRAM CODES
Neighborhood Empowerment	Various	BM4701, BM4703, BM4704, BM4705, BM4706

TOTAL REQUEST AMOUNT: \$329,801

NAME / DESCRIPTION OF BUDGET REQUEST

Name: Field Support Enhancement

Positions:

1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4701
1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4703
1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4704

1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4704
1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4705
1	Project Coordinator	\$ 61,650 at 9 Months Funding for BM4706

Expenses:

Transportation	\$ 6,250
Office & Admin	\$ 1,000
Operating Supplies	\$ 12,500
Communication Services	\$ 1,800

Request is made for **5 Regular Authority Project Coordinators** to meet the ideal ratio of Neighborhood Empowerment Advocates (NEAs) assigned to Neighborhood Council boards, which is determined to be 1:5 to maximize the NEAs effectiveness and responsiveness to their assigned NCs needs.

<input type="checkbox"/>	CONTINUATION REQUEST	<input checked="" type="checkbox"/>	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2024 - 25
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IS THIS AN EQUITY-FOCUSED REQUEST? YES

IF THIS IS AN EQUITY-FOCUSED REQUEST, PLEASE SELECT THE APPLICABLE BOX BELOW:

<input type="checkbox"/>	INTERNALLY FOCUSED ON WORKPLACE OR CITY PROCEDURES / POLICIES	<input checked="" type="checkbox"/>	EXTERNALLY FOCUSED ON PROGRAMS / SERVICES THAT ARE DELIVERED IN THE COMMUNITIES OF LA
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DEPARTMENTAL COLLABORATION

Not applicable

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Our Neighborhood Empowerment Advocates (NEA) wear many different hats.

NEAs act as facilitators, connecting Neighborhood Councils to city departments. NEAs may help city departments promote programs and initiatives by recruiting volunteers and soliciting input from the NCs. NEAs may route inquiries to city departments on behalf of a NC and conduct research to identify the right person or process to help a NC accomplish its Board-approved project/task.

NEAs act as researchers, helping NCs navigate city policies, processes and bureaucracies. NEAs may search the [Council File Management System](#) to identify relevant City Council legislation (“council files”) the NC may be interested in submitting Community Impact Statements (CIS). NEAs may contact city department staff to explore new innovations and efficiencies in the delivery of city services.

NEAs act as connectors, facilitating collaboration among Neighborhood Councils and with the public. NEAs share information between NCs and promote interactions between NCs to foster regional partnerships. NEAs assist NCs with regional events and initiatives and provide opportunities for NCs to be effective advocates. NEAs ensure NC meetings are welcoming, open and transparent and the public is encouraged to participate.

NEAs provide support to the System in the following areas:

- Provide technical, funding, organizing and logistical support for NC operations at NC meetings, retreats, EmpowerLA Leadership Academy workshops or other programs,
- Promote civic participation in government and in the NC system citywide,
- Support NC elections and selection administration,
- Liaison with representatives from City electeds, departments, commissions and community organizations to further the NC system,
- Manage incoming calls and emails from the NC Support Helpline and Department administration and reception offices,
- Compile information and prepare reports related to project goal implementation and achievement,
- Maintain administrative and databases tools,
- Provide staff support to NC alliances or liaison constituency groups,
- Assist NCs with legal and administrative guidance.

In addition to these core responsibilities, Neighborhood Empowerment Advocates (NEAs) are also tasked with supporting various projects such as homelessness liaison, immigration, NC elections and planning. The existing workload, with each NEA managing 8-9 Neighborhood Councils (NCs), poses a challenge for providing direct support and effectively overseeing projects. To address this, it is essential to reduce the ratio to 5 NCs per NEA. This adjustment is crucial to ensure that Neighborhood Councils receive the dedicated service they deserve while allowing NEAs to efficiently manage and contribute to projects. Striking this balance ensures a more effective and comprehensive service for the entire NC system.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Our Neighborhood Empowerment Advocates (NEAs) have backgrounds in community organizing, particularly in underrepresented communities, and their experience with elected officials. Chosen deliberately for their keen understanding of equity, these NEAs possess a unique ability to identify and address the diverse needs of the community. Their expertise allows them to discern who is underrepresented or absent from important discussions, enabling them to actively foster relationships and ensure that voices traditionally marginalized or unheard are given a seat at the table. By hiring NEAs with this background, we prioritize community inclusivity and work towards a more representative and equitable decision-making process within our Neighborhood Council system.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Due to limited staff, our Neighborhood Empowerment Advocates (NEAs) currently face challenges in fully utilizing their community organizing backgrounds to serve underrepresented communities. With additional staff and a reduced workload, having fewer Neighborhood Councils per staff member, NEAs would be better equipped to delve deeper into their expertise. This would empower them to effectively target and address the specific needs of underserved communities, ensuring that their skills and insights contribute meaningfully to amplifying voices in areas that require attention and representation. Increasing staff capacity allows for a more focused and impactful approach, promoting greater equity and inclusivity within the community.

What are the 2024 - 25 goals of this request?

The goal for the coming year is to hire 5 Project Coordinators to serve as NEAs, provide training and orientation on their core functions, assign them to shadow experienced NEAs as they take over their own portion of the assignments.

What are the long-term goals of this request?

Provide consistent and efficient support to the Neighborhood Council Boards, utilizing NEAs as the first, and most direct representative from the Department for all of their needs and inquiries. Once the Directors have been relieved of specific NC assignments, they will focus on setting new target goals and metrics, achieving higher levels of service with clear policies and procedures to guide the Department and NC system operations.

What special funds are eligible to be used for this request?

Not applicable

SUPPORTING PERFORMANCE METRICS

1) Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence / control over each metric.

Metrics are tied to each individual program (BM4701, BM4703, BM4704, BM4705, BM4706)

2) Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The addition of these positions and resources will increase the corresponding metrics for each team, allowing for a more efficient and effective delivery of services.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City’s Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Metrics and explanations are found with each individual program (BM4701, BM4703, BM4704, BM4705, BM4706).

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

This funding request for increased staffing capacity is in direct response to feedback from NC leaders and community stakeholders. This investment in staff capacity will support successful marketing of the NC system, strengthen community-based organization partnerships and establish resources that empower our ability to be responsive to emerging population needs across the City.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X RACIAL EQUITY ACTION PLAN

X GENDER EQUITY ACTION PLAN

REDUCING GREENHOUSE GAS (GHG) EMISSIONS

COMPREHENSIVE HOMELESS STRATEGY

Please describe how this request relates to the reasons indicated above.

This request aligns with our Racial Equity Action Plan’s racial equity challenge to increase racial diversity on Neighborhood Council boards, generally and in leadership positions (e.g. executive committees, committee chairs). In response to this challenge, our department executed the EmpowerLA Engagement Strategy Plan (ESP) that calls for partnership with NCs, CBOs, and city partners to create an adaptive inclusive civic engagement environment in the NC system.

The Department’s Gender Equity Plan goal to create focused messaging encourages women to run for NC board seats as part of Neighborhood Council elections. Women make up over 50% of the population in Los Angeles and it is vital that they have an equitable space and opportunity.



PERFORMANCE METRICS



2021 Neighborhood Council Elections

2024-25 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Adopted	2022-23 Actuals	2023-24 Adopted	Current Year (2023-24) Estimates	2024-25 Proposed - BASELINE	2024-25 Proposed - IF ALL BUDGET REQUESTS AND OFFSETS APPROVED	Comments
47	4701	Civic Leadership	47CIVICUNIVERSITYREV	Number of Civic University Sessions directed to NC Board		0	0	0	0	1	0	3	0	2	0	2	
47	4701	Civic Leadership	47SUPPORT	Percentage of Staffed Neighborhood Council Meetings		100	90	90	85	82	82	85	88	85	85	95	
47	4701	Civic Leadership	47TRAINING	Number of Trainings and Board Retreats		95.0	0	0	0	0	0	27	0	94	30	90	
47	4702	Neighborhood Council Funding Program	47PARTICIPANTS	Number of Participants in NC Funding Program Training		1,764.0	0	0	0	0	0	0	0	0	0	0	DELETE - Program does not exist in department
47	4703	Policy and Government Relations	47CIS	Number of Community Impact Statements Submitted by NCs		240	614	647	1,163	1,158	700	1,324	1,000	1350	1350	1600	
47	4704	Awareness and Engagement	47ELCAN	Number of Candidates for Neighborhood Council Elections	occur every two years	0	1,804.0	0	1,706.0	0.0	0	1,305	1,706.0	0	850	1900	
47	4704	Awareness and Engagement	47ELVOT	Number of Voters for Neighborhood Council Elections	occur every two years	0	22,795	0	17,577	0	0	8,730	17,500	0	4250	20000	
47	4704	Awareness and Engagement	47PARTNER	Number of Departments Partnered with Neighborhood Councils		25.0	0	0	0	0	0	0	0	0	0	0	DELETE - Program does not exist in department
47	4705	Innovation	47CIVICUNIVERSITY	Number of Civic University Sessions directed to NC Board		0	0	1	0	0	1	0	5	0	0	0	DELETE - Activity was moved to 4701 Civic Leadership
47	4705	Innovation	47PERF	Number of Analytical and Performance Tools and Dashboards		0	0	0	0	0	0	5	5	5-7	5-7	10-12	
47	4704	Awareness and Engagement	47ENG	Number of newly engaged stakeholders								n/a		1000	0	2000	
47	4706	Communications	47EMAILS	Open rate & bounce rate for emails to NC members								60%		60%	60%	75%	
47	4706	Communications	47MEDIA	Number of paid & organic multilingual media placements promoting NC awareness								9		0	9	24	
47	4706	Communications	47PRINTING	Number of Board Manuals, brochures, mailers, and postcards printed								1,500		n/a	1500	40000	
47	4706	Communications	47INFOSESSIONS	number of RSVPs for virtual and in-person Candidate Info Sessions								535		n/a	500	900	
47	4706	Communications	47GRAPHICS	Number of large Department design projects completed								4		4	4	24	

CONTRACTUAL SERVICES SCHEDULE



Photo taken at TransLatina Coalition 2023 Meeting

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Civic Leadership - BM4701				
\$ -	\$ 10,000	\$ 15,000	1. Translation services*.	\$ 10,000
14,138	20,529	20,529	2. Cellular telephone service and maintenance*.	20,529
30,457	-	-	3. Neighborhood Council training and educational services*.	58,500
-	5,000	4,550	4. Photocopier leases*.	5,000
-	-	3,000	5. Neighborhood Council events (Congress of Neighborhoods)*.	-
12,000	20,000	20,000	6. Civic University*.	36,700
8,380	30,000	30,000	7. Results based accountability training*.	-
<u>\$ 64,975</u>	<u>\$ 85,529</u>	<u>\$ 93,079</u>	Civic Leadership Total	<u>\$ 130,729</u>
Policy and Government Relations - BM4703				
\$ -	\$ 5,000	\$ 10,000	8. Translation services*.	\$ 5,000
-	-	-	9. Neighborhood Council events (Congress, Budget Day, EmpowerLA Awards)*.	24,200
-	-	-	10. Commision Support and Neighborhood Council Trainings*.	7,700
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>	Policy and Government Relations Total	<u>\$ 36,900</u>
Awareness and Engagement - BM4704				
\$ 14,106	\$ -	\$ 25,000	11. Neighborhood Council Elections engagement - translation services*.	\$ 60,000
-	-	-	12. Neighborhood Council Elections engagement - community-based organizations*.	100,000
8,000	-	-	13. Neighborhood Council Elections engagement- digital advertising*.	-
4,650	-	25,000	14. Neighborhood Council Elections engagement*.	55,000
-	-	-	15. Youth Conference*.	9,800
<u>\$ 26,756</u>	<u>\$ -</u>	<u>\$ 50,000</u>	Awareness and Engagement Total	<u>\$ 224,800</u>
Innovation - BM4705				
\$ -	\$ -	\$ -	16. Neighborhood Council Accessibility Tools, AI Translations and Services*.	\$ 85,000
-	-	-	17. Participatory Budget Training*.	8,300
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Innovation Total	<u>\$ 93,300</u>
Communications - BM4706				
\$ -	\$ -	\$ -	18. Candidate Information Sessions	9,500
-	-	-	19. Digital Media Policy trainings*.	3,200
-	-	-	20. Multilingual Public Relations Vendor*.	20,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Communications Total	<u>32,700</u>
General Administration and Support - BM4750				
\$ 2,000	\$ 20,000	\$ 20,000	20. Neighborhood Council online training and educational services*.	\$ 20,000
54,451	5,000	7,550	21. Information technology equipment, software, and annual platform fees*.	5,000
23,599	-	2,800	22. Temporary staffing*.	-
828	5,118	6,000	23. Office supplies*.	5,118
37,858	14,500	14,500	24. Project management software subscription*.	14,500
-	20,000	20,000	25. Website updates*.	-
-	-	-	26. Translation services*.	500,000
<u>\$ 118,736</u>	<u>\$ 64,618</u>	<u>\$ 70,850</u>	General Administration and Support Total	<u>\$ 544,618</u>
<u>\$ 210,468</u>	<u>\$ 155,147</u>	<u>\$ 223,929</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,063,047</u>

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2022	2023	003040	07/22/2022	PRC,47,231 00470001	1	PRODUCTI ONS INC	Virtual Governance	4750	3002		NCOP4701	NCT	18,414.00	0.00
100	47	2022	2023	003040	07/22/2022	PRC,47,231 00470001	1	PRODUCTI ONS INC	Virtual Governance	4750	3002				0.00	(18,414.00)
100	47	2022	2023	003040	08/03/2022	PRM,47,230 000005230	1	MINOLTA BUSINESS	Minolta Bizhub	4750	0000		GASP4701	PRI	215.07	(215.07)
100	47	2022	2023	003040	08/04/2022	EFT,26,2300 00001483	89	MINOLTA BUSINESS	Minolta Bizhub	4750	0000		GASP4701	PRI	0.00	0.00
100	47	2022	2023	003040	08/04/2022	EFT,26,2300 00001483	90	MINOLTA BUSINESS	Minolta Bizhub	4750	0000		GASP4701	PRI	0.00	0.00
100	47	2022	2023	003040	08/15/2022	PRC,47,231 00470002	1	PRODUCTI ONS INC	Coaching4N EAs,custom	4750	3002		NCOP4701	NCT	7,180.00	0.00
100	47	2022	2023	003040	08/15/2022	PRC,47,231 00470002	1	PRODUCTI ONS INC	Coaching4N EAs,custom	4750	3002				0.00	(7,180.00)
100	47	2022	2023	003040	08/17/2022	PRM,47,230 000008147	1	PUBLIC SECTOR	GCC Sub Per User	4750	3000		GASP4701	COM	89.33	(89.33)
100	47	2022	2023	003040	08/24/2022	EFT,26,2300 00002565	52	PUBLIC SECTOR	GCC Sub Per User	4750	3000		GASP4701	COM	0.00	0.00
100	47	2022	2023	003040	09/02/2022	PRC,47,231 00470003	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002		NCOP4701	NCT	2,780.00	0.00
100	47	2022	2023	003040	09/02/2022	PRC,47,231 00470003	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002				0.00	(2,780.00)
100	47	2022	2023	003040	09/02/2022	PRC,47,231 00470004	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002		NCOP4701	NCT	3,000.00	0.00
100	47	2022	2023	003040	09/02/2022	PRC,47,231 00470004	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002				0.00	(3,000.00)
100	47	2022	2023	003040	09/14/2022	EFT,26,2300 00003608	58	PUBLIC SECTOR	6/24/22- 6/23/23	4750	3002		GASP4701	COM	0.00	0.00
100	47	2022	2023	003040	09/14/2022	PRM,47,230 000012985	1	PUBLIC SECTOR	6/24/22- 6/23/23	4750	3002		GASP4701	COM	104.22	(104.22)
100	47	2022	2023	003040	10/03/2022	GAX,47,231 00470002	1	CANVA US INC.	978-1490 CANVA-NC	4701	0000		NCEL4701	ADV	7,019.99	0.00
100	47	2022	2023	003040	10/03/2022	GAX,47,231 00470002	1	CANVA US INC.	978-1490 CANVA-NC	4704	0000		NCEL4701	ADV	0.00	(7,019.99)
100	47	2022	2023	003040	11/01/2022	PRM,47,230 000022327	1	HP INC.	G8,Ref#349 20493,	4750	3002		SYST4701	COM	19,047.81	(19,054.10)
100	47	2022	2023	003040	11/01/2022	PRM,47,230 000022327	1	HP INC.	Dock G5 US, Procudt#ST	4750	3002		SYST4701	COM	1,916.25	(1,916.25)
100	47	2022	2023	003040	11/01/2022	PRM,47,230 000022327	1	HP INC.	REGULATO RY FEES	4750	3002		SYST4701	COM	50.00	(50.00)
100	47	2022	2023	003040	11/01/2022	PRM,47,230 000022328	1	HP INC.	LA - Firefly 15 G8	4750	3002		SYST4701	COM	22,857.29	(22,857.29)
100	47	2022	2023	003040	11/30/2022	CPO,47,220 000428635	1	VERIZON WIRELESS	Wireless service	4750	4007		GASP4701	OFF	0.00	(947.73)
100	47	2022	2023	003040	12/01/2022	PRC,47,231 00470009	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002		NCOP4701	NCT	2,600.00	0.00
100	47	2022	2023	003040	12/01/2022	PRC,47,231 00470009	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002				0.00	(2,600.00)
100	47	2022	2023	003040	02/02/2023	PRM,47,230 000037987	1	T-MOBILE	encumbranc e 12/17/2021	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2022	2023	003040	06/28/2023	0000000000 00000334	1	NOT ENTERED	and Engagement	9999	0000		NCEL4701	ADV	0.00	(5,000.00)
100	47	2022	2023	003040	06/28/2023	0000000000 00000335	1	CANVA US INC.	2022 Elections	4704	0000		NCEL4701	ADV	0.00	(0.01)

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2022	2023	003040	06/28/2023	0000000000 00008176	1	LANGUAGE S4YOU	you translation	9999	0000				0.00	(16.31)
100	47	2022	2023	003040	06/28/2023	0000000000 00008177	1	CYNTHIA N CORTEZ	rketing for TRN	4701	3002				0.00	(5,620.00)
100	47	2023	2023	003040	07/08/2022	CPO,47,230 000402262	1	PUBLIC SECTOR	45 users quote#22522	4750	3000		GASP4701	OFF	0.00	15,117.68
100	47	2023	2023	003040	07/08/2022	CPO,47,230 000402311	1	PUBLIC SECTOR	Audio Domectic	4750	3000		GASP4701	OFF	0.00	212.55
100	47	2023	2023	003040	07/08/2022	CPO,47,230 000402311	1	PUBLIC SECTOR	Lic. 07/08-05/05/2023	4750	3000		GASP4701	OFF	0.00	568.10
100	47	2023	2023	003040	07/14/2022	CPO,47,230 000403570	1	PUBLIC SECTOR	Secure Productive	4750	3000		GASP4701	COM	0.00	13,182.40
100	47	2023	2023	003040	08/05/2022	PRM,47,230 000005759	1	PUBLIC SECTOR	45 users quote#22522	4750	3000		GASP4701	OFF	15,117.68	(15,117.68)
100	47	2023	2023	003040	08/11/2022	EFT,26,2300 00001964	8	PUBLIC SECTOR	45 users quote#22522	4750	3000		GASP4701	OFF	0.00	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 3	1	LLOYD STAFFING	for Lydia &Qiong 6/27-	4701	0000		OUTR4701	CSE	1,767.00	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 4	1	LLOYD STAFFING	for Catherine&	4701	0000		OUTR4701	CSE	1,972.49	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 5	1	LLOYD STAFFING	for Lydia &Qiong 7/4-	4701	0000		OUTR4701	CSE	1,398.64	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 6	1	LLOYD STAFFING	for Lydia &Qiong 7/18-	4701	0000		OUTR4701	CSE	1,434.50	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 7	1	LLOYD STAFFING	for Lydia &Qiong 7/25-	4701	0000		OUTR4701	CSE	1,201.75	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 8	1	LLOYD STAFFING	for Lydia & Qiong 8/1-	4701	0000		OUTR4701	CSE	1,401.25	0.00
100	47	2023	2023	003040	08/30/2022	4B47T26500 9	1	LLOYD STAFFING	for Catherine&	4701	0000		OUTR4701	CSE	1,610.73	0.00
100	47	2023	2023	003040	09/02/2022	4B47T26501 0	1	LLOYD STAFFING	for Morales, Lydia Pay	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	09/02/2022	4B47T26501 1	1	LLOYD STAFFING	for Morales, Lydia Pay	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	09/02/2022	EFT,26,2300 00003037	1	LLOYD STAFFING	for Morales, Lydia Pay	4701	0000		OUTR4701	CSE	0.00	0.00
100	47	2023	2023	003040	09/02/2022	EFT,26,2300 00003037	2	LLOYD STAFFING	for Morales, Lydia Pay	4701	0000		OUTR4701	CSE	0.00	0.00
100	47	2023	2023	003040	09/06/2022	CPO,47,230 000418528	1	PUBLIC SECTOR	Acrobat 6/24/22-	4750	3002		GASP4701	COM	0.00	1,446.88
100	47	2023	2023	003040	09/06/2022	CPO,47,230 000418528	1	PUBLIC SECTOR	Acrobat Standard	4750	3002		GASP4701	COM	0.00	2,742.38
100	47	2023	2023	003040	09/08/2022	CPO,47,230 000418549	1	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GMGR4701	COM	0.00	2,243.25
100	47	2023	2023	003040	09/08/2022	CPO,47,230 000418549	1	PUBLIC SECTOR		4750	3002		GASP4701	COM	0.00	755.75
100	47	2023	2023	003040	09/14/2022	CPO,47,230 000418549	1	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GASP4701	COM	0.00	2,243.25
100	47	2023	2023	003040	09/14/2022	CPO,47,230 000418549	1	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GMGR4701	COM	0.00	(2,243.25)
100	47	2023	2023	003040	10/03/2022	4B47T26501 2	1	LLOYD STAFFING	for Lydia,Catheri	4701	0000		OUTR4701	CSE	2,273.07	0.00
100	47	2023	2023	003040	10/03/2022	4B47T26501 3	1	LLOYD STAFFING	for Lydia,Catheri	4701	0000		OUTR4701	CSE	1,250.01	0.00

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2023	2023	003040	10/03/2022	4B47T265014	1	LLOYD STAFFING	for Lydia& Qiong	4701	0000		OUTR4701	CSE	1,501.00	0.00
100	47	2023	2023	003040	10/03/2022	4B47T265015	1	LLOYD STAFFING	for Lydia& Qiong	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	10/03/2022	SC,47,CO23137860M	1	LANGUAGE S4YOU	you translation	9999	0000				0.00	750.00
100	47	2023	2023	003040	10/14/2022	PRM,47,230000018743	1	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GASP4701	COM	2,243.25	(2,243.25)
100	47	2023	2023	003040	10/14/2022	PRM,47,230000018743	1	PUBLIC SECTOR		4750	3002		GASP4701	COM	755.75	(755.75)
100	47	2023	2023	003040	10/17/2022	PRM,47,230000019229	1	PUBLIC SECTOR	Audio Domectic	4750	3000		GASP4701	OFF	212.55	(212.55)
100	47	2023	2023	003040	10/17/2022	PRM,47,230000019229	1	PUBLIC SECTOR	Lic. 07/08-05/05/2023	4750	3000		GASP4701	OFF	568.10	(568.10)
100	47	2023	2023	003040	10/18/2022	EFT,26,230000005324	8	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	10/18/2022	EFT,26,230000005324	9	PUBLIC SECTOR		4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	10/19/2022	EFT,26,230000005427	19	PUBLIC SECTOR	Lic. 07/08-05/05/2023	4750	3000		GASP4701	OFF	0.00	0.00
100	47	2023	2023	003040	10/19/2022	EFT,26,230000005427	20	PUBLIC SECTOR	Audio Domectic	4750	3000		GASP4701	OFF	0.00	0.00
100	47	2023	2023	003040	10/21/2022	GAEAE,47,AE23470001M	1	HEATHER TUNIS	Survey Analysis,Pha	4701	0000		OUTR4701	CSE	0.00	3,825.00
100	47	2023	2023	003040	10/21/2022	GAX,47,23100470001	1	HEATHER TUNIS	Survey Analysis,Pha	4701	0000		OUTR4701	CSE	3,825.00	(3,825.00)
100	47	2023	2023	003040	11/02/2022	4B47T265017	1	LLOYD STAFFING	for Lydia 10/03/22-	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	11/02/2022	4B47T265018	1	LLOYD STAFFING	for Lydia 10/10/22-	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	11/09/2022	CPO,47,230000433471	6	T-MOBILE	encumbrance 09/17/2022	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	11/14/2022	PRM,47,230000024622	1	PUBLIC SECTOR	Acrobat 6/24/22-	4750	3002		GASP4701	COM	1,446.88	(1,446.88)
100	47	2023	2023	003040	11/14/2022	PRM,47,230000024622	1	PUBLIC SECTOR	Acrobat Standard	4750	3002		GASP4701	COM	2,742.38	(2,742.38)
100	47	2023	2023	003040	11/16/2022	EFT,26,230000006755	12	PUBLIC SECTOR	Acrobat 6/24/22-	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	11/16/2022	EFT,26,230000006755	13	PUBLIC SECTOR	Acrobat Standard	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	11/16/2022	EFT,26,230000006755	14	PUBLIC SECTOR	Acrobat Standard	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	11/22/2022	4B47T265019	1	LLOYD STAFFING	for Lydia 10/17/22-	4701	0000		OUTR4701	CSE	969.00	0.00
100	47	2023	2023	003040	11/22/2022	4B47T265020	1	LLOYD STAFFING	for Palmer Catherine	4701	0000		OUTR4701	CSE	175.56	0.00
100	47	2023	2023	003040	11/22/2022	4B47T265021	1	LLOYD STAFFING	for Morales, Lydia A.	4701	0000		OUTR4701	CSE	77.52	0.00
100	47	2023	2023	003040	11/22/2022	4B47T265022	1	LLOYD STAFFING	for Palmer Catherine	4701	0000		OUTR4701	CSE	204.82	0.00
100	47	2023	2023	003040	12/01/2022	EFT,26,230000007364	1	PUBLIC SECTOR	Secure Productive	4750	3000		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	12/01/2022	PRM,47,230000026927	1	PUBLIC SECTOR	Secure Productive	4750	3000		GASP4701	COM	12,984.65	(13,182.40)

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2023	2023	003040	12/20/2022	CPO,47,230 000433359	6	T-MOBILE	encumbranc e 06/17/2022	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	12/21/2022	GAEAE,47,A E23470002M	1	MARTIN ESTIGARRI	Estigarribia - Designs for	4704	0000		NCEL4701	ADV	0.00	4,400.00
100	47	2023	2023	003040	12/21/2022	GAEAE,47,A E23470003M	1	3Play Media Inc	Captioning for Videos	4701	0000		OUTR4701	NCT	0.00	4,995.00
100	47	2023	2023	003040	12/21/2022	GAX,47,231 00470004	1	MARTIN ESTIGARRI	MARTIN ESTIGARRI	4704	0000		NCEL4701	ADV	200.00	(200.00)
100	47	2023	2023	003040	12/21/2022	GAX,47,231 00470005	1	3Play Media Inc	Captioning for Videos	4701	0000		OUTR4701	NCT	275.00	(275.00)
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000433367	1	T-MOBILE	encumbranc e 07/17/2022	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000433460	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000433792	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	154.90
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000433794	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	175.40
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000435940	1	PUBLIC SECTOR	Sector- Insight Public	4750	3002		GASP4701	COM	0.00	784.84
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000436540	1	T-MOBILE	encumbranc e 10/17/2022	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000436596	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	248.55
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000436603	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	332.05
100	47	2023	2023	003040	12/29/2022	CPO,47,230 000437779	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	175.40
100	47	2023	2023	003040	01/18/2023	CPO,47,230 000444841	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	01/18/2023	CPO,47,230 000444842	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	0.00	333.63
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e 06/17/2022	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e 07/17/2022	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e 09/17/2022	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e 10/17/2022	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	665.68	(665.68)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	154.90	(154.90)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	175.40	(175.40)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	175.40	(175.40)
100	47	2023	2023	003040	02/06/2023	PRM,47,230 000038705	1	T-MOBILE	encumbranc e Acct	4750	4007		GASP4701	CEL	248.55	(248.55)

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100	47	2023	2023	003040	02/13/2023	CPO,47,230 000453847	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	0.00	333.72
100	47	2023	2023	003040	02/13/2023	CPO,47,230 000453972	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	02/13/2023	CPO,47,230 000454377	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	0.00	691.99
100	47	2023	2023	003040	02/13/2023	CPO,47,230 000454732	1	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	0.00	74.40
100	47	2023	2023	003040	02/16/2023	PRM,47,230 000041231	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	691.99	(691.99)
100	47	2023	2023	003040	02/16/2023	PRM,47,230 000041231	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	02/16/2023	PRM,47,230 000041231	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	333.72	(333.72)
100	47	2023	2023	003040	02/22/2023	SC,47,CO23 141510	1	LA UNIVERSIT	UNIVERSIT Y Service	9999	0000				0.00	20,000.00
100	47	2023	2023	003040	02/28/2023	CPO,47,230 000435940	1	PUBLIC SECTOR	Sector-IT Service	4750	3002		GASP4701	COM	0.00	(249.13)
100	47	2023	2023	003040	02/28/2023	PRC,47,231 00470013	1	LA UNIVERSIT	curriculum and logistics	4701	3002		NCOP4701	NCT	12,000.00	0.00
100	47	2023	2023	003040	02/28/2023	PRC,47,231 00470013	1	LA UNIVERSIT	curriculum and logistics	9999	0000				0.00	(12,000.00)
100	47	2023	2023	003040	03/22/2023	EPAY,26,23 0000003659	1	COURT REPORTER	Court Reporter-	4701	3002		NCOP4701	NCT	0.00	0.00
100	47	2023	2023	003040	03/22/2023	PRC,47,231 00470010	1	COURT REPORTER	Court Reporter-	4701	3002		NCOP4701	NCT	762.95	0.00
100	47	2023	2023	003040	03/22/2023	PRC,47,231 00470010	1	COURT REPORTER	Court Reporter-	9999	0000				0.00	(762.95)
100	47	2023	2023	003040	03/22/2023	SC,47,CO23 141401	1	COURT REPORTER	Court Reporter-	9999	0000				0.00	762.95
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000457839	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000458090	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	0.00	699.92
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000458836	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	0.00	333.72
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000464828	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	0.00	718.12
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000464833	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	03/30/2023	CPO,47,230 000466179	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	0.00	333.73
100	47	2023	2023	003040	04/11/2023	CPO,47,230 000469522	1	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	0.00	982.63
100	47	2023	2023	003040	04/13/2023	CPO,47,230 000470982	1	PUBLIC SECTOR	Sector ServiceNow	4750	3002		GASP4701	COM	0.00	2,247.70
100	47	2023	2023	003040	04/14/2023	CPO,47,230 000471128	1	PUBLIC SECTOR	Sector-Zoom Enterprise	4750	3002		GASP4701	COM	0.00	21,085.50
100	47	2023	2023	003040	04/14/2023	CPO,47,230 000471128	1	PUBLIC SECTOR	Sector- ZOOM	4750	3002		GASP4701	COM	0.00	7,893.00
100	47	2023	2023	003040	04/21/2023	GAX,47,231 00470007	1	MARTIN ESTIGARRI	Estigarribia - Designs for	4704	0000		NCEL4701	ADV	1,800.00	(1,800.00)
100	47	2023	2023	003040	04/23/2023	GAEAE,47,A E23470011M	1	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	0.00	940.00

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100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	1	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	98.00	(98.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	2	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	150.00	(150.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	3	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	150.00	(150.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	4	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	98.00	(98.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	5	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	150.00	(150.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	6	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	98.00	(98.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	7	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	98.00	(98.00)
100	47	2023	2023	003040	04/25/2023	GAX,47,231 00470008	8	ERS UNLIMITED	service for Span and	4704	0000		NCEL4701	PRI	98.00	(98.00)
100	47	2023	2023	003040	04/26/2023	CPO,47,230 000474434	1	PUBLIC SECTOR	Sector ServiceNow	4750	3002		GASP4701	COM	0.00	321.10
100	47	2023	2023	003040	05/02/2023	GAEAE,47,A E23470012M	1	Solutions Team, LLC	Awareness- Election	4704	0000		NCEL4701	EVE	0.00	5,000.00
100	47	2023	2023	003040	05/03/2023	GAX,47,231 00470009	1	Solutions Team, LLC	Awareness- Election	4704	0000		NCEL4701	EVE	4,650.00	(4,650.00)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056180	1	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	982.63	(982.63)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	699.92	(699.92)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	718.12	(718.12)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	333.73	(333.73)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	encumbranc e acct	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	05/03/2023	PRM,47,230 000056181	1	T-MOBILE	encumbranc e	4750	4007		GASP4701	CEL	333.72	(333.72)
100	47	2023	2023	003040	05/08/2023	CPO,47,230 000474535	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	0.00	334.61
100	47	2023	2023	003040	05/08/2023	CPO,47,230 000474539	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	05/08/2023	CPO,47,230 000474540	1	T-MOBILE	Acct 963217478_	4750	4007		GASP4701	CEL	0.00	712.47
100	47	2023	2023	003040	05/11/2023	GAEAE,47,A E23470013M	1	Results Consulting	Racist 4 Workshop	4750	0000		GASP4701	TRN	0.00	2,000.00
100	47	2023	2023	003040	05/11/2023	GAX,47,231 00470010	1	Results Consulting	Awareness- Training-Anti-	4750	0000		GASP4701	TRN	2,000.00	(2,000.00)
100	47	2023	2023	003040	05/15/2023	EFT,26,2300 00015842	14	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	05/16/2023	PRM,47,230 000058865	1	T-MOBILE	Acct 963217478_	4750	4007		GASP4701	CEL	712.47	(712.47)
100	47	2023	2023	003040	05/16/2023	PRM,47,230 000058865	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	05/16/2023	PRM,47,230 000058865	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	334.61	(334.61)

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100	47	2023	2023	003040	05/22/2023	CPO,47,230 000482138	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	05/22/2023	CPO,47,230 000482143	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	0.00	712.47
100	47	2023	2023	003040	05/25/2023	GAEAE,47,A E23470014M	1	Pars Equality Center	2022-23 - NC Digital	4704	0000		NCEL4701	ADV	0.00	5,000.00
100	47	2023	2023	003040	05/25/2023	GAEAE,47,A E23470015M	1	MSR OSCAR A	23 - NC Awareness	4704	0000		NCEL4701	EVE	0.00	5,000.00
100	47	2023	2023	003040	05/25/2023	GAEAE,47,A E23470016M	1	ROBERT RABEN	2022-23 - Media	4704	0000		NCEL4701	EVE	0.00	4,900.00
100	47	2023	2023	003040	05/26/2023	PRM,47,230 000061764	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	712.47	(712.47)
100	47	2023	2023	003040	05/26/2023	PRM,47,230 000061764	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	626.07	(626.07)
100	47	2023	2023	003040	05/30/2023	CPO,47,230 000483924	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	0.00	334.61
100	47	2023	2023	003040	05/30/2023	CPO,47,230 000483956	1	PUBLIC SECTOR	Sector- TeamViewer	4750	3002		GASP4701	COM	0.00	997.19
100	47	2023	2023	003040	05/31/2023	CPO,47,230 000484593	1	PUBLIC SECTOR	Sector- LISTEN4GO	4750	3002		GASP4701	COM	0.00	6,215.68
100	47	2023	2023	003040	06/01/2023	CPO,47,230 000484725	1	PUBLIC SECTOR	Sector- QUICKBASE	4750	3002		GASP4701	COM	0.00	15,117.68
100	47	2023	2023	003040	06/01/2023	CPO,47,230 000484744	1	PUBLIC SECTOR	Sector- ADOBE	4750	3002		GASP4701	COM	0.00	163.02
100	47	2023	2023	003040	06/06/2023	CPO,47,230 000484744	1	PUBLIC SECTOR	Sector- ADOBE	4750	3002		GASP4701	COM	0.00	(58.22)
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486404	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	0.00	334.61
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486408	1	T-MOBILE	Acct 965213693	4750	4007		GASP4701	CEL	0.00	626.07
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486410	1	T-MOBILE	Acct 963217478	4750	4007		GASP4701	CEL	0.00	712.47
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486434	1	MINOLTA BUSINESS	5331 ACKN01100	4750	0000		GASP4701	PRI	0.00	252.77
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486437	1	MINOLTA BUSINESS	5582 2/14- 03/13/23	4750	0000		GASP4701	PRI	0.00	126.38
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486502	1	MINOLTA BUSINESS	5331 ACKN01100	4750	0000		GASP4701	PRI	0.00	252.77
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486503	1	MINOLTA BUSINESS	5582 3/14- 4/13/23	4750	0000		GASP4701	PRI	0.00	126.38
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486504	1	MINOLTA BUSINESS	5331 ACKN01100	4750	0000		GASP4701	PRI	0.00	252.77
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486506	1	MINOLTA BUSINESS	5582 4/14- 5/13/23	4750	0000		GASP4701	PRI	0.00	126.38
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486521	1	MINOLTA BUSINESS	5331 ACKN01100	4750	0000		GASP4701	PRI	0.00	252.77
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486523	1	MINOLTA BUSINESS	5582 5/14- 6/13/23	4750	0000		GASP4701	PRI	0.00	126.38
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486526	1	MINOLTA BUSINESS	5331 ACKN01100	4750	0000		GASP4701	PRI	0.00	252.77
100	47	2023	2023	003040	06/08/2023	CPO,47,230 000486527	1	MINOLTA BUSINESS	5582 6/14- 7/13/23	4750	0000		GASP4701	PRI	0.00	126.38
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486777	1	PROMOTIO NS INC	Company- Promotional-	4704	0000		NCEL4701	ADV	0.00	2,671.80

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100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486777	1	PROMOTIO NS INC	5.1"X7.1" SPIRAL	4704	0000		NCEL4701	ADV	0.00	13,402.80
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486777	1	PROMOTIO NS INC	HOUSE CLIP WITH	4704	0000		NCEL4701	ADV	0.00	8,157.75
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486777	1	PROMOTIO NS INC	PET BAG DISPENSER	4704	0000		NCEL4701	ADV	0.00	13,687.50
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486777	1	PROMOTIO NS INC	PU STRESS BALL	4704	0000		NCEL4701	ADV	0.00	5,913.00
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486795	1	PROMOTIO NS INC	BLANK DOUBLE	4704	0000		OUTR4701	ADV	0.00	3,723.00
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486797	1	PROMOTIO NS INC	Company Fan Favorite	4704	0000		OUTR4701	ADV	0.00	172.00
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486797	1	PROMOTIO NS INC	Company Fan Favorite	4704	0000		OUTR4701	ADV	0.00	65.22
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486797	1	PROMOTIO NS INC	Company Fan Favorite	4704	0000		OUTR4701	ADV	0.00	1,254.71
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486797	1	PROMOTIO NS INC	material-Tee. 3XL	4704	0000		OUTR4701	ADV	0.00	30.09
100	47	2023	2023	003040	06/09/2023	CPO,47,230 000486797	1	PROMOTIO NS INC		4704	0000		OUTR4701	ADV	0.00	538.55
100	47	2023	2023	003040	06/12/2023	PRM,47,230 000065400	1	T-MOBILE	Acct 982686633	4750	4007		GASP4701	CEL	334.61	(334.61)
100	47	2023	2023	003040	06/15/2023	CPO,47,230 000488880	1	HP INC.	HP EliteBook 860 G10	4750	3002		SYST4701	COM	0.00	37,204.41
100	47	2023	2023	003040	06/15/2023	CPO,47,230 000488880	1	HP INC.	Fury 16 G9 Series IDS	4750	3002		SYST4701	COM	0.00	1,873.45
100	47	2023	2023	003040	06/15/2023	CPO,47,230 000488896	1	HP INC.	G4 Dock wCombo	4750	3002		SYST4701	COM	0.00	10,667.79
100	47	2023	2023	003040	06/15/2023	EFT,26,2300 00017873	28	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	06/15/2023	EFT,26,2300 00017873	29	PUBLIC SECTOR	Sector-IT Service	4750	3002		GASP4701	COM	0.00	0.00
100	47	2023	2023	003040	06/15/2023	GAEAE,47,A E23470019M	1	WALKING MAN INC	Distribution and Mailing	4701	0000		NCEL4701	ADV	0.00	3,900.00
100	47	2023	2023	003040	06/15/2023	PRM,47,230 000066476	1	PUBLIC SECTOR	Sector-IT Service	4750	3002		GASP4701	COM	535.71	(535.71)
100	47	2023	2023	003040	06/15/2023	PRM,47,230 000066476	1	PUBLIC SECTOR	Sector Power BI	4750	3002		GASP4701	COM	74.40	(74.40)
100	47	2023	2023	003040	06/16/2023	FE23470022 M	1	THE WORD INC	Election Awareness	4701	0000		NCEL4701	ADV	0.00	3,862.50
100	47	2023	2023	003040	06/20/2023	CI,47,23150 0007085	1	NOT ENTERED	SURVIVAL,3 DAYS	4701	0000		GASP4701	OFF	613.20	0.00
100	47	2023	2023	003040	06/20/2023	CPO,47,230 000489623	1	PROMOTIO NS INC	ADULT HEAVY	4704	0000		OUTR4701	ADV	0.00	69.31
100	47	2023	2023	003040	06/20/2023	CPO,47,230 000489623	1	PROMOTIO NS INC	ADULT HEAVY	4704	0000		OUTR4701	ADV	0.00	230.05
100	47	2023	2023	003040	06/20/2023	CPO,47,230 000489992	1	PUBLIC SECTOR	Sector- Microsoft	4750	3002		GASP4701	COM	0.00	8,293.25
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470016	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	224.00	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470016	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(224.00)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470017	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	140.80	0.00

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470017	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(140.80)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470018	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	256.00	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470018	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(256.00)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470019	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	166.40	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470019	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(166.40)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470020	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	153.60	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470020	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(153.60)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470021	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	38.40	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470021	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(38.40)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470022	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	307.20	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470022	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(307.20)
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470023	1	APPLE ONE INC	Palmer, Catherine	4750	0000		BONC4701	TRC	230.40	0.00
100	47	2023	2023	003040	06/21/2023	PRC,47,231 00470023	1	APPLE ONE INC	Palmer, Catherine	4750	0000		GASP4701	TRC	0.00	(230.40)
100	47	2023	2023	003040	06/21/2023	SC,47,CO23 134115M	1	APPLE ONE INC	Services 12/28/2022 -	4750	0000		GASP4701	TRC	0.00	1,584.19
100	47	2023	2023	003040	06/22/2023	GAEAE,47,A E23470017M	1	FOR ASIAN AMERICAN	2022-23 - NC Digital	4704	0000		NCEL4701	ADV	0.00	5,000.00
100	47	2023	2023	003040	06/22/2023	GAEAE,47,A E23470018M	1	CALIFORNI A PUBLIC	Elections for ADs 12/22 to	4704	0000		NCEL4701	ADV	0.00	5,000.00
100	47	2023	2023	003040	06/22/2023	FE23470023 M	1	JENS MIDTHUN	Election Awareness	4701	0000		NCEL4701	ADV	0.00	5,000.00
100	47	2023	2023	003040	06/22/2023	SC,47,CO23 136705M	1	ANGELES METROPOLI	Metropolitan Churches	4704	0000		NCEL4701	ADV	0.00	10,000.00
100	47	2023	2023	003040	06/22/2023	SC,47,CO23 137860M	1	LANGUAGE S4YOU	you translation	9999	0000				0.00	51,500.00
100	47	2023	2023	003040	06/22/2023	SC,47,CO23 142351M	3	INTERNATI ONAL INC	International Inc 1/1/23 -	9999	0000		NCEL4701		0.00	500.00
100	47	2023	2023	003040	06/23/2023	GAEAE,47,A E23470024M	1	ANGELES TIMES	Ads. for the NC 2023	4704	0000		NCEL4701	ADV	0.00	5,000.00
100	47	2023	2023	003040	06/23/2023	GAX,47,231 00470014	1	JENS MIDTHUN	to assist with NC election	4701	0000		NCEL4701	ADV	0.00	(1,000.00)
100	47	2023	2023	003040	06/23/2023	GAX,47,231 00470014	1	JENS MIDTHUN	to assist with NC election	4704	0000		NCEL4701	ADV	1,000.00	0.00
100	47	2023	2023	003040	06/23/2023	GAX,47,231 00470015	1	CALIFORNI A PUBLIC	station to assist with	4704	0000		NCEL4701	ADV	5,000.00	(5,000.00)
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470005	2	LANGUAGE S4YOU	#12419 Translation	4704	0000		NCEL4701	TRL	3,295.36	0.00
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470005	2	LANGUAGE S4YOU	#12419 Translation	9999	0000				0.00	(3,295.36)
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470007	2	LANGUAGE S4YOU	#12413 Translation	4704	0000		NCEL4701	TRL	4,651.00	0.00

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Vendor Name	Desc	Activity	Unit	Rpt	Work Order	Task	Expenditure	Encumbered
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470007	2	LANGUAGE S4YOU	#12413 Translation	9999	0000				0.00	(4,651.00)
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470008	2	LANGUAGE S4YOU	#12434 Translation	4704	0000		NCEL4701	TRL	2,412.24	0.00
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470008	2	LANGUAGE S4YOU	#12434 Translation	9999	0000				0.00	(2,412.24)
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470024	2	LANGUAGE S4YOU	#12439 Translation	4704	0000		NCEL4701	TRL	2,553.60	0.00
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470024	2	LANGUAGE S4YOU	#12439 Translation	9999	0000				0.00	(2,553.60)
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470025	2	LANGUAGE S4YOU	You, Interpretation	4704	0000		NCEL4701	TRL	254.00	0.00
100	47	2023	2023	003040	06/23/2023	PRC,47,231 00470025	2	LANGUAGE S4YOU	You, Interpretation	9999	0000				0.00	(254.00)
100	47	2023	2023	003040	06/28/2023	JV,47,70193 CFS6-47	1	NOT ENTERED	Enterprise License	4750	0000				3,560.00	0.00

SPECIAL FUNDS SCHEDULE 18



Photo taken at LA Sanitation and Environment Open House 2023

SPECIAL PURPOSE FUND SCHEDULES

Fund 44B

SCHEDULE 18

NEIGHBORHOOD EMPOWERMENT FUND

Section 5.517 of the Los Angeles Administrative Code established the Department of Neighborhood Empowerment Fund. The Fund was created for the deposit and disbursement of funds appropriated to the Department for its operations and for the startup and function of neighborhood councils. All costs and expenses incurred in the operation of the Department shall be paid solely from the Fund.

Actual 2022-23	Estimated 2023-24		Budget 2024-25
		REVENUE	
\$ 380,356	\$ 1,019,423	Cash Balance, July 1*.	\$ 344,248
		Less:	
		Prior Year's Unexpended Appropriations*.	--
\$ 380,356	\$ 1,019,423	Balance Available, July 1*.	\$ 344,248
3,892,430	3,416,000	General Fund*.	6,565,746
34,825	15,000	Other Receipts*.	30,000
\$ 4,307,611	\$ 4,450,423	Total Revenue*.	\$ 6,939,994
EXPENDITURES		APPROPRIATIONS	
	\$ --	City Clerk*.	\$ --
10,331	9,000	Information Technology Agency*.	10,000
3,240,074	4,031,296	Neighborhood Empowerment*.	6,530,746 *
20,000	20,000	Personnel*.	20,000
		Special Purpose Fund Appropriations:	
		Disability Compliance Officers*.	
		EmpowerLA Awards*.	\$ 5,000
4,682	24,354	Congress of Neighborhoods*.	20,000
5,510	17,700	Congress/Budget Advocacy Account*.	10,000
7,591	3,825	Listen4Good Grant*.	
		Neighborhood Empowerment - Future Year*.	230,160
			--
\$ 3,288,188	\$ 4,106,175	Total Appropriations*.	\$ 6,825,906
\$ 1,019,423	\$ 344,248	Ending Balance, June 30*.	\$ 114,088

POSITIONS

Recapitulation of Position Changes



Photo taken at Neighborhood Council Meet and Greet 2023

**Recapulation of Position Changes
2024-25 Budget Request**

Department: Neighborhood Empowerment

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
POSITION INCREASES OR REDUCTIONS:												
BM4701	Civic Leadership Division	Continuation and Regularization of Resolution Authority Position - Project Assistant	1	Civ-Reg	Continue	1542	Project Assistant					P148357
BM4701	Civic Leadership Division	Continuation and Regularization of Resolution Authority Position - Project Assistant						1	Civ-Reso	1542	Project Assistant	P148357
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions	4	Civ-Reg	Continue	1358	Administrative Clerk					P138725, P138726, P138727, P138728
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions						4	Civ-Reso	1358	Administrative Clerk	P138725, P138726, P138727, P138728
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions	1	Civ-Reg	Continue	1596	Systems Analyst					P148358
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions						1	Civ-Reso	1596	Systems Analyst	P148358
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions	1	Civ-Reg	Continue	9171	Senior Management Analyst I					P138724
BM4750	General Administrative Support Program	Continuation and Regularization of GASP Resolution Authority Positions						1	Civ-Reso	9171	Senior Management Analyst I	P138724
BM4704	Awareness & Engagement Division	Engagement Project Assistants	3	Civ-Reg	New	1542	Project Assistant					
BM4705	Innovation Division	Data Analyst I	1	Civ-Reg	New	1779	Data Analyst I					
BM4706	Communications Division	Graphics Designer II	1	Civ-Reg	New	1670-3	Graphic Designer II					
BM4750	General Administrative Support Program	Financial Management Services Section	1	Civ-Reg	New	9171	Senior Management Analyst I					
BM4750	General Administrative Support Program	Financial Management Services Section	1	Civ-Reg	New	1513	Accountant					
BM4750	General Administrative Support Program	Language Access / Records / PRAs Team	1	Civ-Reg	New	9184	Management Analyst					
BM4750	General Administrative Support Program	Language Access / Records / PRAs Team	1	Civ-Reg	New	1539	Management Assistant					
BM4750	General Administrative Support Program	Language Access / Records / PRAs Team	1	Civ-Reg	New	1358	Administrative Clerk					
BM4750	General Administrative Support Program	Systems Support Team	1	Civ-Reg	New	1431-3	Programmer Analyst III					
BM4701	Civic Leadership Division	Direct NC Support Enhancement	1	Civ-Reg	New	1537	Project Coordinator					
BM4703	Policy and Government Relations Division	Direct NC Support Enhancement	1	Civ-Reg	New	1537	Project Coordinator					
BM4704	Awareness & Engagement Division	Direct NC Support Enhancement	1	Civ-Reg	New	1537	Project Coordinator					
BM4705	Innovation Division	Direct NC Support Enhancement	1	Civ-Reg	New	1537	Project Coordinator					
BM4706	Communications Division	Direct NC Support Enhancement	1	Civ-Reg	New	1537	Project Coordinator					
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
BM4705	Innovation Division	2024-25 Baseline Program Data						1	Civ-Reg	1542	Project Assistant	P018868
BM4706	Communications Division	2024-25 Baseline Program Data	1	Civ-Reg		1542	Project Assistant					P018868
BM4704	Policy and Government Relations Division	2024-25 Baseline Program Data						2	Civ-Reg	1537	Project Coordinator	P018876 P067298
BM4706	Communications Division	2024-25 Baseline Program Data	2	Civ-Reg		1537	Project Coordinator					P018876 P067298
BM4703	Awareness & Engagement Division	2024-25 Baseline Program Data						1	Civ-Reg	1537	Project Coordinator	P018871
BM4706	Communications Division	2024-25 Baseline Program Data	1	Civ-Reg		1537	Project Coordinator					P018871
BM4703	Awareness & Engagement Division	2024-25 Baseline Program Data						1	Civ-Reg	1538	Senior Project Coordinator	P018878
BM4706	Communications Division	2024-25 Baseline Program	1	Civ-Reg		1538	Senior Project Coordinator					P018878
PAY GRADE ADJUSTMENTS:												
BM4750	General Administrative Support Program	Financial Management Services Section	1	Civ-Reg		1523-2	Senior Accountant II					P018857
BM4750	General Administrative Support Program	Financial Management Services Section						1	Civ-Reg	1523-1	Senior Accountant I	P018857
BM4750	General Administrative Support Program	Systems Support Team	1	Civ-Reg		1597-2	Senior System Analyst II					P067297
BM4750	General Administrative Support Program	Systems Support Team						1	Civ-Reg	1597-1	Senior System Analyst I	P067297
OTHER POSITION CHANGES:												

30

14

Net Position Change Requested: 16

POSITIONS

POSITION DESCRIPTIONS & ANNOTATED ORGANIZATIONAL CHARTS FOR ALL REQUESTED NEW POSITIONS, REALLOCATIONS & PAYGRADES



photo by South Robertson Neighborhoods Council / Homelessness Town Hall

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Accountant	3. Present Salary or Wage Rate: \$78,676
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/15/23
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5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Accounting</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Vacant</u> Title <u>Senior Accountant I</u>

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
60%	Performs professional accounting work under general supervision. Assists in the auditing of expenditure reports and reconciliation documents. Reviews payment request forms and makes recommendations to approve or deny requests. Conducts complex analysis of Fund accounts, audits, statements of conditions of funds. Uses independent judgement to determine appropriateness of use of funds in accordance with established departmental policies, procedures, regulations, as well as City and State regulations governing the use of public funds. Coordinates and interacts with outside auditors and other external accounting agents to review and answer questions pertaining to the uses of funds.
30%	Reviews, verifies, and classifies accounting documents including demands, requisitions, interdepartmental orders, purchase orders, and encumbrance adjustments. Compiles clear, concise, and accurate reports reflecting financial transactions and activities.
10%	Other duties as assigned.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>N/A</u>

12. Indicate the number of employees supervised by class titles. N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature <u>Armando Ruiz</u> 195 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

May serve as back-up to Sr Accountant in administering the Department's petty cash account. Not authorized to approve expenditures of petty cash.

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Will work with other Department staff as well as Neighborhood Council Board Members on a regular basis to discuss and clarify documentation submitted by the Neighborhood Councils for reconciliation. Will also work with other City departments as needed.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor _____ Date 11/15/23

Class Title Sr. Accountant I Phone No. (213) 928-9507

Signature of department head Armand Ruiz Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Administrative Clerk - 1358	3. Present Salary or Wage Rate: \$53,035
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position	<input checked="" type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Exec Office Support</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Blair Benmoin</u> Title <u>Executive Administrative Assistant III</u>

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
60%	Performs office clerical work which requires independent judgment such as the following: receiving, sorting, and processing of Department email communications and correspondence; assisting Neighborhood Council Board Memebers, stakeholders, and visitors in person, or over the phone with inquiries about direct Neighborhood Council Support issues; Data entry, logging, and processing of updates into department databases and online portals. Conducting regular outbound phone calls to board members and stakeholders providing awareness and engagement with planned department projects and events and reminding them of critical compliance deadlines.
20%	Provide administrative support to the Neighborhood Councils and Department. Assist with the scheduling and confirmation of staff attendance at NC meetings and events.
20%	Other duties as assigned.

9. How long have the duties been substantially as described above? <u>July 2023</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, cell phone, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles. n/a

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 197 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
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POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New	2. Employee's Present Class Title/Code: Administrative Clerk - 1358	3. Present Salary or Wage Rate: \$53,035
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/15/23
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5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Language Acc/Records</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name _____ Title Management Analyst

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
60%	Performs office clerical work which requires independent judgment such as the following: receiving, sorting, filing and processing of Department correspondence; assisting Neighborhood Council Board Memebers, stakeholders, and visitors in person, or over the phone with inquiries about Public Records requests and Language Access services; performance of data entry into various Department systems interfaces;
20%	Provide administrative support to the Neighborhood Councils and Department.
20%	Prepares correspondence and packages for mailing; provides administrative support to staff in preparation for NC training events; completes routine correspondence from previously prepared templates.

9. How long have the duties been substantially as described above? New

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0%

12. Indicate the number of employees supervised by class titles.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature Armando Ruiz **199** Date 11/15/23 Phone No. (213) 928-9507

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor _____ Date 11/15/23

Class Title Management Analyst Phone No. (213) 928-9507

Signature of department head _____ **200** Date 11/15/23

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Data Analyst	3. Present Salary or Wage Rate: \$100,350
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/15/23
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5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Innovation</u> Section <u>Innovation</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Gibson Nyambura</u> Title <u>Senior Project Coordinator</u>

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
50%	Responsible for the Department's data collection and archiving process. Assess the Department's data needs, identify collection methods, and creates collection programs as needed. Documents, maintains, and archives data collected. Develop and implement a Department-wide data standardization process.
30%	Perform research, audits, and in-depth analysis. Prepares reports and presentations that clearly communicate key data insights, and make recommendations on best practices to managers and staff. Offers analysis and identification of trends, problems, and efficiencies and makes appropriate recommendations on implementation.
20%	Provide training and workshops for staff and NC board members on data literacy, data dashboards, data protocols, and other new programs.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
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12. Indicate the number of employees supervised by class titles.
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13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature <u>Armando Ruiz</u> 201 Date <u>11/15/23</u> Phone No. <u>(213) 978-1147</u>

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Graphics Designer II - 1670-2	3. Present Salary or Wage Rate: \$82,685
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	12/23/13

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u>
	Division <u>Communications</u> Section <u>Communications</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Ann-Marie Holman</u> Title <u>Senior Project Coordinator</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
50%	Design, coordinate and prepare ads, posters, pamphlets, brochures, covers, displays, signs and exhibits for informational, educational, publicity and promotional purposes, and technical and administrative reports and presentations using computer graphics software or by hand to enhance the delivery of the various messaging and outreach campaigns of the Department.
35%	Translates statistical and other data into maps, charts, graphs, illustrations, project slides, and other presentation media.
10%	Advise on the complex layouts of various other Departmental information portals to ensure the public's user experience is engaging, memorable, and eye-catching.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles.
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature <u>Armando Ruiz</u> 203 Date <u>11/15/23</u> Phone No. <u>(213) 978-1147</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Ann-Marie Holman Date 11/15/23

Class Title Senior Project Coordinator Phone No. (213) 978-1116

Signature of department head Armando Ruiz **204** Date 11/15/23

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Management Analyt - 9184	3. Present Salary or Wage Rate: \$84,073
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/15/23
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5. Location of office or place of work: 200 N. Spring Street #2005, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Language Acc/Records</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Armando Ruiz</u> Title <u>Senior Management Analyst II</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
40%	Section Manager responsible for the operations of the Records Management / Language Access services section. Supervises staff responsible for for the receipt, tracking, and response of the Department to requests for public records under the California Public Records Act (CPRA). Reviews complex PRA cases with the City Attorney's office. Reviews and revises records retention schedules and designs implementation processes.
40%	Program manager responsible for Language Access Services ensuring the department employs a systematic approach to translating all existing information, documents, flyers, trainings, web pages into a variety of languages based on surveys and studies of the most requested languages. Supervises staff responsible for administering these services.
10%	Develops process and procedure guides for various administrative programs including records retention, Public Records Act requests, and requests for translation and interpretation services.
5%	Prepares reports on all aspects of Program operation. Presents status reports for management to provide to the City Council and its Committees, and the Board of Neighborhood Commissioners, as required.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30%</u>

12. Indicate the number of employees supervised by class titles. 1 Management Assistant, 1 Administrative Clerk
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13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature Armando Ruiz **205** Date 11/15/23 Phone No. (213) 928-9507

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Armando Ruiz Date 11/15/23
 Class Title Senior Management Analyst II Phone No. (213) 978-1551
 Signature of department head Armando Ruiz **206** Date 11/15/23

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New	2. Employee's Present Class Title/Code: Management Assistant - 1539	3. Present Salary or Wage Rate: \$71,367.84
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/15/23
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5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Language Acc/Records</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name _____ Title Management Analyst

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
70%	Receive, track, and respond to requests for public records under the California Public Records Act (CPRA). Enter data into web based database, draft responses for review by manager, and notify of any complex requests or challenges in responding in a timely manner.
20%	Coordinate translation and interpretation services as requested or assigned by division manager. Work with translation and interpretation vendors to ensure the timely delivery of translated materials and services
5%	Work with section manager to provide feedback that will aid in the development/improvement of policies and procedures to guide the Records Management and Language Access services process.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? New

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0%

12. Indicate the number of employees supervised by class titles.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature Armando Ruiz **207** Date 11/15/23 Phone No. (213) 928-9507

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Programmer Analyst III / 1431-3	3. Present Salary or Wage Rate: \$106,759
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	11/15/23

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Systems</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Wendy Edison</u> Title <u>Senior Systems Analyst</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
70%	Performs programmer and analytical tasks associated with the development and support of department information systems such as QuickBase and Cornerstone. Performs technically difficult programming and program maintenance; analyzes existing systems and procedures; determines the feasibility of alternative applications, structures, or methodologies; designs and participates in the implementation of systems of computer programs; may act as a lead analyst or leader of a small project in supervising technical employees who are performing such work; and does related work.
25%	Prepares flowcharts and documentation to monitor and improve existing information systems. Makes recommendations to management on efficiency improvements.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, tablets, projectors, A/V equipment, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>25%</u>

12. Indicate the number of employees supervised by class titles.
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13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 209 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
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ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the maintenance and care of Department technology assets including pc's, laptops, a/v equipment, cameras, microphones, tablets, printers, Department server, as well as outreach materials such as banners, step and repeat backdrop, swag

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Position will have regular contact with entire Department staff as well as NC Board Members and the public at large.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Wendy Edison Date 11/15/23

Class Title Senior Systems Analyst Phone No. (213) 928-9507

Signature of department head Armando Ruiz **210** Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Project Assistant - 1542	3. Present Salary or Wage Rate: \$61,183
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 NORTH SPRING STREET, 20TH FLOOR, SUITE 2005 LOS ANGELES, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Awareness and Engagement</u> Section <u>A&E</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Marilu Guevara</u> Title <u>Senior Project Coordinator</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
55%	Assist in the coordination of Neighborhood Council election and selection activities and outreach in conjunction with Neighborhood Council Boards, NC Outreach Chairs, and the Office of the City Clerk. Provide ready-to-go templates, informational guides, and resources to NC leaders on engagement best practices and awareness tools.
45%	Provide support for the Life Cycle of Engagement in the Neighborhood Council (NC) system by assisting with the coordination of strategic partnerships with community-based organizations (CBOs), small businesses, elected offices and serve as liaisons in the (1) Greater Valley Area, (2) Central and East Los Angeles, and (3) South Los Angeles and Harbor Area. Oversee the creation and maintenance of a CBO database, manage deliverables and metrics of contractual partnerships with CBOs and vendors, and help with the coordination of communication between the Department and CBOs. Additionally, they will assist in the creation and maintenance of a division newsletter aimed at fostering relationships with CBOs, small businesses, city departments, elected officers and Neighborhood Councils.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles.
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13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 211 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
--

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Marilu Guevara Date 11/15/23

Class Title Senior Project Coordinator Phone No. (213) 928-9507

Signature of department head Armando Ruiz **212** Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE**

City of Los Angeles

1. Name of Employee: Socorro Galindo	2. Employee's Present Class Title/Code: Project Assistant - 1542	3. Present Salary or Wage Rate: \$61,183
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position	<input checked="" type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 NORTH SPRING STREET, 20TH FLOOR, SUITE 2005 LOS ANGELES, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Civic Leadership</u> Section <u>Civic Leadership</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Atziri Camarena</u> Title <u>Senior Project Coordinator</u>

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
55%	Assist in the coordination of Neighborhood Council election and selection activities and outreach in conjunction with Neighborhood Council Boards and the Office of the City Clerk.
20%	Provide programmatic support to the Division of Civic Leadership. The position will assist in promoting civic participation in government and in the system of Neighborhood Councils, including the Charter of the City of Los Angeles and the Plan for a Citywide System of Neighborhood Councils, and assisting in the coordination of training and workshops. Work closely with the Director of Civic Leadership to organize and prepare all training logistic matters for the division.
20%	Other duties may include, but are not limited to the following: creating Zoom training meetings and webinars, securing location for in-person trainings, creating and distributing training registration forms, monitoring logistical and technical inquiries, ensure compliance with Americans with Disabilities Act and other accessibility requests, using Excel to create tables and graphs that track registration progress, oversee monitoring and participation system-wide, assist in preparing reports and recommendations to identify registration and participation gap areas for concentrated focus to ensure equitable access and participation, assisting with the preparation of presentation materials and tools, creating, distributing and collecting post-session evaluations and assisting with the preparation of reports, collecting and organizing all training material ahead of the session, provide training support during session to presenters (sharing presentation, tech support, and troubleshooting, gathering, organizing, and posting of all training recordings, presentations, and materials to the EmpowerLA website in a timely manner, and making necessary updates to the EmpowerLA training web page.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>July 2023</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles.
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature <u>Armando Ruiz</u> 213 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Atziri Camarena Date 11/15/23

Class Title Senior Project Coordinator Phone No. (213) 928-9507

Signature of department head Armando Ruiz **214** Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Senior Accountant II - 1523-2	3. Present Salary or Wage Rate: \$98,971
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	11/15/23

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Accounting</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Armando Ruiz</u> Title <u>Senior Management Analyst II</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
65%	Plans and coordinates the work of professional staff in the Accounting Services Section. Oversees the work involving the management of department fund accounts, allocations, appropriations, transfers, and disbursements. Develops tracking mechanisms, milestones and objectives to ensure streamlined workflows on a monthly basis. Produces reports, and respond to requests from the Controller's Office, as well as other agencies requesting accounting information or compliance reporting information.
30%	Plans the work and oversees staff involved in the department's payroll activities. Develops policies, procedures, and training materials to guide the successful completion of the work.
5%	Other duties as assigned.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20%</u>

12. Indicate the number of employees supervised by class titles. Accountant 1 (proposed), Accounting Clerk 1

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 215 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
--

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Senior Management Analyst I - 9171-1	3. Present Salary or Wage Rate: \$123,380
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position	<input checked="" type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 N. Spring St., #2005 Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Dispute Resolution</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Armando Ruiz</u> Title <u>Senior Management Analyst II</u>
--

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
60%	Plan, develop, and implement the Neighborhood Council (NC) Dispute Resolution activities of the department in alignment with the City's Workplace Equity Policy. Responsible for intake and preparation of documents and information for review and consideration of potential action plans to resolve situations quickly and at the lowest possible level. Prepares plans to be administered in a supportive, empathetic, and systematic manner with clear guidelines, rules, and consequences. Ensures the plan promotes an approach of building common ground; opening lines of communication; ensuring representation and recognition; and building sustainable possibilities for resolution.
30%	Provides routine programmatic, systemic and trend analysis of the Program, develops policy recommendations and directs development to ensure consistency in Program operations. Facilitates positive and productive relationship with various City staff, staff of elected officials, and any contractors or consultants involved in the City's implementation of the Workplace Equity Policy. Tracks and oversees implementation of Program enhancements and efficiencies. Assesses regular workload trends, seeking alternatives to maintain NC service delivery as required. Prepares tracking analysis documents for Division Director.
10%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>July 2023</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>
--

12. Indicate the number of employees supervised by class titles.
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature <u>Armando Ruiz</u> 217 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u> <input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF: <input type="checkbox"/> Legs, for walking/standing _____ <input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Armando Ruiz Date 11/15/23

Class Title Senior Management Analyst II Phone No. (213) 928-9507

Signature of department head Armando Ruiz **218** Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Senior Management Analyst I - 9171-1	3. Present Salary or Wage Rate: \$123,380
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	11/15/23

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Financial Management</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Armando Ruiz</u> Title <u>Senior Management Analyst II</u>
--

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
45%	Section manager that is responsible for the operations of the Administrative, Budget, Accounting, and Contracts service section. Directs the activities of the staff engaged in the financial, accounting and payroll operations of the Department. Oversees the successful development, execution, and monitoring of department contracts, RFPs, RFQs, RFIs, sole source contracts, and letters of agreement.
40%	Coordinates the preparation of the department's annual budget proposal, including all narrative, financial, and statistical elements. Oversees the coordination and Department responsiveness to requests from the City Administrative Officer, the Mayor's Office of Budget and Innovation, and the City Council. Responsible for the overall distribution, accounting and audit/reconciliation of funds disbursed.
10%	Prepares management reports on all aspects of financial operations. Presents status reports for management to provide to the City Council and its Committees, and the Board of Neighborhood Commissioners, as required.
5%	Other duties as assigned.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>25%</u>

12. Indicate the number of employees supervised by class titles. Management Analyst (1), Sr Accountant I (1), Project Assistant (1), Accounting Clerk (1)
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 219 Date <u>11/15/23</u> Phone No. <u>(213) 978-1147</u>
--

POSITION DESCRIPTION**DO NOT USE THIS SPACE**

City of Los Angeles

1. Name of Employee: New	2. Employee's Present Class Title/Code: Sr Systems Analyst II/ 1597-2	3. Present Salary or Wage Rate: \$146,786
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Systems</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Chief Management Analyst</u>
--

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
35%	Develops, plans and implements systems support strategies and applications in regards to conducting online Neighborhood Council elections and outreach during odd number years and Neighborhood Council selections (non-secret election voting process of board members) and outreach during even years. Performs technically complex and critical analyses of information systems relevant to the enhancement of aforementioned services, providing reports supporting recommendations. Provides training and presentations to staff, board members, and stakeholders on proper use of election technologies.
35%	Develops, plans, and provides regular systems support for the Department including the budgeting, purchasing and maintenance of technology assets; the development / procurement of case management and data tracking software and applications; troubleshooting common issues of connectivity, printing, login and technical assistance for meetings. Project manager for all IT assignments, or assignments with an IT component, providing planning and direction to designated staff to ensure completion by set deadlines. Primary lead and liaison for all technical matters that require reporting or collaboration with other City agencies, including state and federal contacts.
20%	Supervises professional staff that support the development of web-based training, educational information, and the Department's cache of web-based tools and services to enhance online outreach and communication tools and services; Applies sound supervisory principles and techniques in building and maintaining an effective work force, and fulfills equal employment opportunity responsibilities.
10%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>new</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, tablets, projectors, A/V equipment, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30%</u>

12. Indicate the number of employees supervised by class titles. 1 Project Assistant, 1 Systems Analyst, 1 Programmer Analyst III (proposed)

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 221 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
--

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the maintenance and care of Department technology assets including pc's, laptops, a/v equipment, cameras, microphones, tablets, printers, Department server, as well as outreach materials such as banners, step and repeat backdrop, swag

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Position will have regular contact with entire Department staff as well as NC Board Members and the public at large.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Vanessa Serrano Date 11/15/23

Class Title General Manager Phone No. (213) 978-1551

Signature of department head Vanessa Serrano **222** Date 11/15/23

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Systems Analyst / 1596	3. Present Salary or Wage Rate: \$91,260
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position	<input checked="" type="checkbox"/> Routine Report of Duties	Date Prepared 11/15/23
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 200 N. Spring St., 20th Floor, Los Angeles, CA 90012	6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Administrative Services</u> Section <u>Systems</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Wendy Edison</u> Title <u>Senior Systems Analyst</u>
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8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
70%	Provides regular systems support for the Department including the purchasing and maintenance of technology assets; procurement of case management and data tracking software and applications; troubleshooting complex issues of connectivity, printing, login and technical assistance for meetings. Preparation and setup of technology assets including laptops, cell phones, docking stations. Develop web-based training, educational information, and the Department's cache of web-based tools and services to enhance online outreach and communication tools and services; administer NC forwarding email addresses,
25%	Supervise and assign systems support tasks and project work to the Project Assistant.
5%	Other duties as assigned

9. How long have the duties been substantially as described above? <u>July 2023</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, tablets, projectors, A/V equipment, copier, printer and fax.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>25%</u>

12. Indicate the number of employees supervised by class titles. 1 Project Assistant

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete. Signature <u>Armando Ruiz</u> 223 Date <u>11/15/23</u> Phone No. <u>(213) 928-9507</u>
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ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).
As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 10 </u> Heaviest weight <u> 50 </u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	<input type="checkbox"/> Legs, for walking/standing _____
<input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____		<input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the maintenance and care of Department technology assets including pc's, laptops, a/v equipment, cameras, microphones, tablets, printers, Department server, as well as outreach materials such as banners, step and repeat backdrop, swag

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

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Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor Wendy Edison Date 11/15/23

Class Title Senior Systems Analyst Phone No. (213) 928-9507

Signature of department head Armando Ruiz **224** Date 11/15/23

ANTICIPATED DEPARTMENTAL OPERATIONAL & FISCAL CHALLENGES BEYOND 2024-2025



Chris Valle / 2023 Congress of Neighborhoods

ANTICIPATED

CHALLENGES

The Neighborhood Council System gives Angelenos a role in shaping the future of their communities. Individuals with varied volunteer board knowledge and experience represent the 99 Neighborhood Councils (NC). NC board members are elected from their communities to provide a local voice to decisions made by City Hall.

Multiple Meeting Options For Neighborhood Councils

During COVID-19, the Department moved quickly to transition the Neighborhood Council system to a virtual governance model that would meet the various laws and policies that apply to them. This model came to be known as Empowered Virtual Governance and, for nearly three years, Neighborhood Councils used it to hold monthly board and committee meetings. With the States lift of the State Declaration of COVID-19 Emergency on February 28th, the City Councils, and Board of Neighborhood Commissioners declaration of the end of AB361 on March 29th, our Department had to act quickly to train board members on how to return back to in-person meetings. We had to revise training material, hold board retreats, 1:1 sessions with board members, and systemwide trainings. This all happened in conjunction with the 2023 NC Elections, where significant staff time is necessary to support the department's outreach efforts. Seven months later, new State legislation amended the Brown Act, providing Neighborhood Councils with the option to meet both in-person and virtually. Our Department is now quickly working to provide training and create resources that can clearly inform board members of the two, possibly three with the consideration of a hybrid model, options they have and how to abide by the rules each option requires.

Managing Conflicts and Compliance Issues

The responsibilities of NC board members are demanding and more complicated than that of a typical volunteer board. The challenges can be attributed to Neighborhood Council structural and policy issues left unresolved or unaddressed in the Charter, the Plan, and following implementing and regulatory ordinances. As it relates to challenging dynamics, NCs can be divided into three broad groups: well-functioning NCs, NCs needing improvement, and NCs experiencing acute levels of inner conflict(s) or conflict(s) with their stakeholders. As a result, the type of direct NC support provided by the Neighborhood Empowerment Advocates (NEA) must vary. Misunderstandings, conflicts, and grievances between NC board members and stakeholders continue. Given the hostile climate that has been observed throughout the country, there is

concern about the ability to administer the NC System in a safe and secure manner. *The NCs operating with acute challenges (about 15% of the NCs) consume at least 60% of the Department's resources.*

Reduced Staffing Levels

The current ratio of Neighborhood Empowerment Advocate (NEA) to NCs requires the NEAs to manage has increased from approximately 100 to 150 people per month. The proportion of NCs per NEA has increased from five to nine. This has resulted in a diminished level of our core responsibility - direct NC support. The challenges mentioned above also apply to the increasing unresourced demands for support for NC. Additionally, as the City of Los Angeles's grassroots arm, there is a growing unresourced demand for support to City Departments for City-wide initiatives, such as RYLAN, Resilience, and GREEN LA.

Staff Well-Being

There are corresponding management and capacity challenges for our partner City departments - the Offices of the City Attorney and City Clerk. The circumstances associated with these challenges can be attributed to inadequate onboarding and training of current and new board members and the limitations of the NEAs and partner departments to respond promptly to circumstances and decisively resolve the matters *before they escalate to acute conditions*. These circumstances have had concerning effects upon the well-being of all Department staff.

Limited Resources to Advance a Strong Culture of Equity

The Department welcomes the opportunity presented by Executive Directive #27 to advance an equity framework in the Neighborhood Council System. We are creating a vision of how best to implement the Directive and subsequent City Council action seeking to address issues related to diversity, equity, and discrimination. Educational training tools have been created to improve board members' understanding about bias, gender expression, and gender identity. We are awaiting City Council action to require board members to take these trainings as a condition of board service.

Limited Capacity to Respond to Meet CAO Expectations

The Department lacks the administrative ability to provide charter-mandated executive management support for the System, general public and employees. There are increasing limitations on the Department's ability to respond to increasing requests from the CAO's office. Recent and past variances have influenced the choice NCs have made to respond to years of fluctuations in the City's investment in local participation in government. We have appreciated the many offers from NCs to volunteer even further to support the Department in any way possible.